FY 2025
Budget in Brief

U.S. DEPARTMENT OF HOMELAND SECURITY

Homeland Security

Budget-in-Brief

Fiscal Year 2025

Homeland Security

www.dhs.gov

Message from the Secretary

The President's Fiscal Year (FY) 2025 Budget for the Department of Homeland Security (DHS) is $107.9B, of which $62.2B is net discretionary funding. This funding supports the Department's ever-evolving mission set and key Presidential priorities. The dedicated personnel of DHS work every day to prevent future attacks against the United States and our allies, secure our borders, respond decisively to natural and man-made disasters, and advance American prosperity and economic security. The Department continues to face a changing threat landscape, and we must remain vigilant to defend against and combat the dangers while facilitating lawful commerce, transportation, economic development, and the protection of privacy rights, civil rights, and civil liberties.

The FY 2025 President's Budget provides the Department with resources to continue investment in critical capabilities and capacity needed to secure the homeland. Through the Southwest Border Contingency Fund, this Budget also supports our Southwest border operations as conditions change there. However, the Administration continues to call on Congress to pass the February bipartisan border security agreement to provide urgently needed resources and tools to our frontline personnel. These investments, and the many others not highlighted in this Budget in Brief, help ensure our men and women have the resources they need to accomplish the Department's critical mission of safeguarding the American people, our homeland, and our values.

Sincerely,

Alejandro N. Mayorkas
Secretary of Homeland Security

Table of Contents

Fiscal Year 2025
Overview
Dollars in Thousands

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes	FY 2025 +/- FY 2024 %
Total Budget Authority	**$101,798,063**	**$103,590,766**	**$107,738,002**	**$4,147,236**	**4.0%**
Less: Mandatory Fee, and Trust Funds	$15,247,149	$16,832,185	$16,606,377	($225,808)	(1.3%)
Gross Discretionary Budget Authority	**$86,550,914**	**$86,758,581**	**$91,131,625**	**$4,373,044**	**5.0%**
Less: Discretionary Offsetting Fees	$5,475,756	$5,651,185	$7,638,724	$1,987,539	35.1%
Less: FEMA Disaster Relief - Major Disasters	$19,945,000	$19,945,000	$22,708,000	$2,763,000	13.9%
Net Discretionary Budget Authority	**$61,130,158**	**$61,162,396**	**$60,784,901**	**($377,495)**	**(0.6%)**
CHIMP Funding	*($18,000)*	*($18,000)*	*($4,000)*	*$14,000*	*77.8%*
Rescissions to Prior Years Balances	*($393,887)*	*($295,730)*	*($204,000)*	*$91,730*	*31.0%*
Adjusted Net Discretionary Budget Authority	**$60,718,271**	**$60,848,666**	**$60,576,901**	**($285,765)**	**(0.5%)**
Emergency Funding		$17,938,100	$4,700,000		

Fiscal Year 2025 President's Budget
U.S. Department of Homeland Security

The Fiscal Year (FY) 2025 DHS President's Budget (PB) invests in border security, immigration law enforcement, refugee processing, IT modernization, cybersecurity, resilience for manmade and natural disasters, as well as the DHS workforce. The FY 2025 PB provides $62.2B in discretionary funding DHS, when controlling for a Transportation Security Administration (TSA) fee proposal, of which $2.7B is designated emergency. The FY 2025 PB proposes $4.7B for a Southwest Border Contingency Fund (SWBCF) to provide resources to DHS when migration along the Southwest border conditions warrant additional capacity. An additional $22.7B for the Disaster Relief Fund (DRF) is provided for response and recovery to major disasters and building resilience to natural hazards.

DHS reiterates the Administration October 2023 Request for funding to secure the border, build capacity to enforce immigration law, and counter fentanyl totaling $11.8B, of which $8.7B was for DHS. This amount includes $405.0M to hire 1,300 additional Border Patrol Agents to secure the border, $239.0M to hire 1,000 additional CBP Officers to stop fentanyl and other contraband

from entering the U.S., $755.0M to hire an additional 1,600 Asylum Officers and support staff to facilitate timely immigration dispositions, $100.0M for Homeland Security Investigations to investigate and disrupt transnational criminal organizations and drug traffickers, and $849.0M for cutting-edge detection technology at ports of entry. The FY 2025 Budget also reiterates the Administration's October Domestic Supplemental request, which includes $9.0B for the DRF and $200.0M for the Nonprofit Security Grant Program.

Further, the Administration continues to call on Congress to pass the February bipartisan border security agreement to provide urgently needed resources and tools to our frontline personnel to bolster the Department's efforts to secure and manage the border. The funding requests made in the agreement are critical to fully meeting the operational needs facing the department.

Funding Priorities

Securing the Border and Enforcing Immigration Law
U.S. Customs and Border Protection (CBP) and U.S. Immigration and Customs Enforcement (ICE) work in unison to secure America's borders and enforce our immigration laws. DHS does so while also working to provide safe, orderly pathways for lawful migration, to include through U.S Citizenship and Immigration Services (USCIS). The FY 2025 Budget includes $25.9B for CBP and ICE to continue these vital functions.

- The Budget provides $2.5B for ICE Homeland Security Investigations (HSI) for additional personnel, and technology enhancements for investigative capabilities, including an additional $21.0M for child exploitation investigations, a vital national asset in the global fight against transnational criminal threats.
- The Budget includes $2.0B funds to sustain 34,000 ICE immigration detention beds. The SWBCF resources several thousand additional detention beds if conditions require.
- The Budget funds $649.0M for ICE's Transportation and Removal program, an increase of $225.0M, which includes air charter flights, commercial flights, and ground transportation contracts.
- The Budget supports $360.0M for the Alternatives to Detention (ATD) program, which monitors compliance of noncitizen participants released into the interior of the United States.
- The Budget provides $210.0M and 1,221 FTE to increase the number of CBP personnel along U.S. borders. These investments support 350 new border patrol agents, 310 additional processing coordinators and 150 new CBP Officers to bolster situational awareness and operational responsiveness.
- The Budget includes $127.0M for investments in border security technology and assets between ports of entry, and $86.0M for CBP air and marine operational support central to efforts to secure the border.

Southwest Border Enforcement Capacity Flexibility
The FY 2025 Budget proposes an innovative $4.7B SWBCF to allow the Department to respond to the ever-changing conditions on the southwest border. The fund would match appropriated amounts to observed conditions at multiple points during the year rather than providing funds at the beginning of the year observing if conditions evolve to meet the funding level. The fund will receive appropriations on a quarterly basis only if pre-defined conditions are met. Resources in the SWBCF may be transferred to CBP, ICE, and the Federal Emergency Management Agency (FEMA) for critical operations like transportation, medical care, soft-sided facilities, and Shelter and Service Program grants.

Supporting Refugee Processing and a Fair, Orderly, and Humane Immigration System
The Budget includes $145.0M and 641 FTE to fully support the USCIS International and Refugee Affairs Division, a partner in the U.S. Refugee Admissions Program.

Protecting the Homeland from the Threat of Weapons of Mass Terrorism
The President's Budget provides $418.0M to support the mission of the Countering the Weapons of Mass Destruction (CWMD) Office, which ensures the security of the Homeland from all types of terrorist threats.

- The Budget includes $181.0M in support of State, local, tribal, and territorial (SLTT) governments efforts to build personnel and technical capabilities regarding Chemical, Biological, Radiological, and Nuclear (CBRN) threats. This funding supports established programs such as BioWatch, Mobile Detection Deployment Program, Chemical Support, and Security the Cities.
- The Budget provides $138.0M to develop, acquire, test, evaluate, and deploy CBRN detection technology and equipment to governmental operators across the United States, at the Federal and SLTT levels.

Investing in Cybersecurity and Infrastructure Security Protection
The Cybersecurity and Infrastructure Security Agency (CISA) works to prevent malicious cyber activity to Federal networks and critical infrastructure and collaborates with SLTT partners through engagement, planning, and capacity building services, to manage cybersecurity risk for national security, public health and safety, and economic security.
- The Budget includes $470.0M for the Continuous Diagnostics and Mitigation program to enhance the security posture of Federal Civilian Executive Branch (FCEB) networks by providing agencies with the capabilities to identify and prioritize cybersecurity risks and vulnerabilities.
- The Budget provides $394.0M for the Joint Collaborative Environment (JCE) allowing the continued build of the Cyber Analytics and Data System (CADS), that provides a robust and scalable analytic environment capable integrating mission visibility data set and providing cyber operators with visualization tools and advanced analytic capabilities.
- The Budget includes $116.0M to help ensure CISA has the required funding for staffing, processes, and technology to successfully implement the Cyber Incident Reporting for Critical Infrastructure Act (CIRCIA).

Responsible Deployment of Artificial Intelligence (AI)
The FY 2025 Budget enables DHS to lay the foundation to responsibly leverage AI and machine learning to support our missions and developing mitigation tools and strategies to combat the risks AI poses to homeland security.
- The Budget includes $5.0M to open an AI Office in the DHS Office of the Chief Information Officer responsible for advancing and accelerating the responsible use of AI by establishing standards, policies, and oversight to support the growing adoption of AI across DHS.
- The Budget provides additional AI funds for existing ICE, CBP, and FEMA programs for investment and expansion in line with Executive Order 14110, *Safe, Secure, and Trustworthy Development and Use of Artificial Intelligence*.

Investing in and Building a Resilient Nation
In support of the Administration's efforts to build a resilient Nation, the FY 2025 Budget invests in grant and disaster assistance programs.
- The Budget includes $22.7B for the Disaster Relief Fund (DRF) - Major Disasters, which enables FEMA to fund authorized disaster support activities. The DRF Base requirements total $811.0M and will be funded from prior years' resources.
- To promote and sustain a prepared Nation, the Budget provides approximately $3.2B in FEMA grants supporting SLTT partnerships to improve disaster resilience and implement

preparedness strategies and includes an increase for the Nonprofit Security Grant Program (NSGP).
- The Budget includes a $56.0M and 34 FTE increase to support a variety of FEMA climate resilience initiatives, including the Flood Hazard Mapping and Risk Analysis Program, FEMA's Building Codes Strategy, Climate Adaptation, and Environmental Planning and Historical Preservation process improvements.

Coast Guard Presence in the Indo-Pacific Region
The U.S. Coast Guard (USCG) is a vital part of ensuring America's security and advancing the Administration's national security strategy. Increasing USCG's presence in the Indo-Pacific region is critical to that strategy, the investments detailed below will enable a stable, free, and open region, and solidify the United States as a trusted partner in the region.
- The FY 2025 Budget includes $200.0M, which expands the program of record and funds construction of two Fast Response Cutters in support of the Indo-Pacific Strategy.
- The Budget also provides $63.0M to support training, partnerships, and engagement in the Indo-Pacific region. This investment will strengthen coordination with partner nations and bolster regional security.

Countering Fentanyl
In addition to the investments proposed in the October supplemental request, the Department's FY 2025 Budget includes investments in the fight against fentanyl. Through investments in Non-Intrusive Inspection (NII) and sprints such as Operations Artemis, Rolling Wave, and Argus, CBP and ICE Homeland Security Investigations (HSI) have increased the interdiction of fentanyl, fentanyl precursors, and collateral contraband such as pill presses. The Budget also includes a legislative package to cement the Administration's Unity Agenda Strategy to combat the fentanyl epidemic. More concretely, new authorities are required to close key loopholes that traffickers exploit and expand penalties for those who engage in trafficking deadly fentanyl into our communities.

Special Event and 2024 Presidential Campaign Security
The FY 2025 Budget includes $2.9B in net discretionary funding for U.S. Secret Service (USSS) to continuously evaluate threats and reallocate resources based on the changing threat environment.
- The Secret Service by law must provide protection and security for "major presidential and vice-presidential candidates, and their spouses." Presidential campaigns, significantly increase the protective workload and the budget includes $70.0M to adequately resource protective details for the 2024 Presidential Campaign and supports the enhanced protection, security, travel, and overtime and training for Secret Service personnel and other Federal partner agencies.
- The Budget includes $16.0M to support the planning and prepositioning of USSS assets for the protection of the 2026 FIFA World Cup and supports the procurement of necessary assets, establishment of cross-agency communications centers, and logistics associated with the World Cup.

- The Budget also includes $8.0M to procure Body-Worn Cameras in support of Executive Order 14074, *Advancing Effective, Accountable Policing and Criminal Justice Practices to Enhance Public Trust and Public Safety*.

<u>Transportation Security and Modernizing Pay and Workforce Policies</u>

FY 2025 resources support the Transportation Security Agency (TSA) strategy improve security and safeguard the transportation system, honor the commitment to the workforce to approve pay raises and health benefits and address critical capability gaps to ensure the Nation's transportation security is the safest in the world.

- The FY 2025 Budget includes $1.5B to ensure TSA employees are paid at a level that is no less than their counterparts on the General Schedule pay scale. TSA attrition has dropped by 11 percent since pay parity was implemented in July 2023.
- To account for anticipated increases to aviation passenger volume during FY 2025, the Budget provides $356.0M and 3,473 FTE for additional Transportation Security Officers to staff airport checkpoint and checked baggage screening facilities needed to maintain passenger wait time standards of 30 minutes at standard lanes and 10 minutes for Pre-Check.
- The Budget provides $90.0M for the Checkpoint Property Screening System (CPSS) program to address capability gaps to detect new and evolving threats reliably and efficiently to civil aviation in current property screening technology.
- The Budget includes $136.0M to safeguard American critical infrastructure against cyber threats in the surface and aviation sectors.

FY 2025 Percent of Total Budget Authority by Organization
$107.9 B

Federal Emergency Management Agency, 31%

U.S. Customs and Border Protection, 18%

U.S. Coast Guard, 13%

U.S. Immigration and Customs Enforcement, 9%

United States Citizenship and Immigration Services, 6%

Transportation Security Administration, 11%

*Other, 5%

Management Directorate, 4%

Cybersecurity and Infrastructure Security Agency, 3%
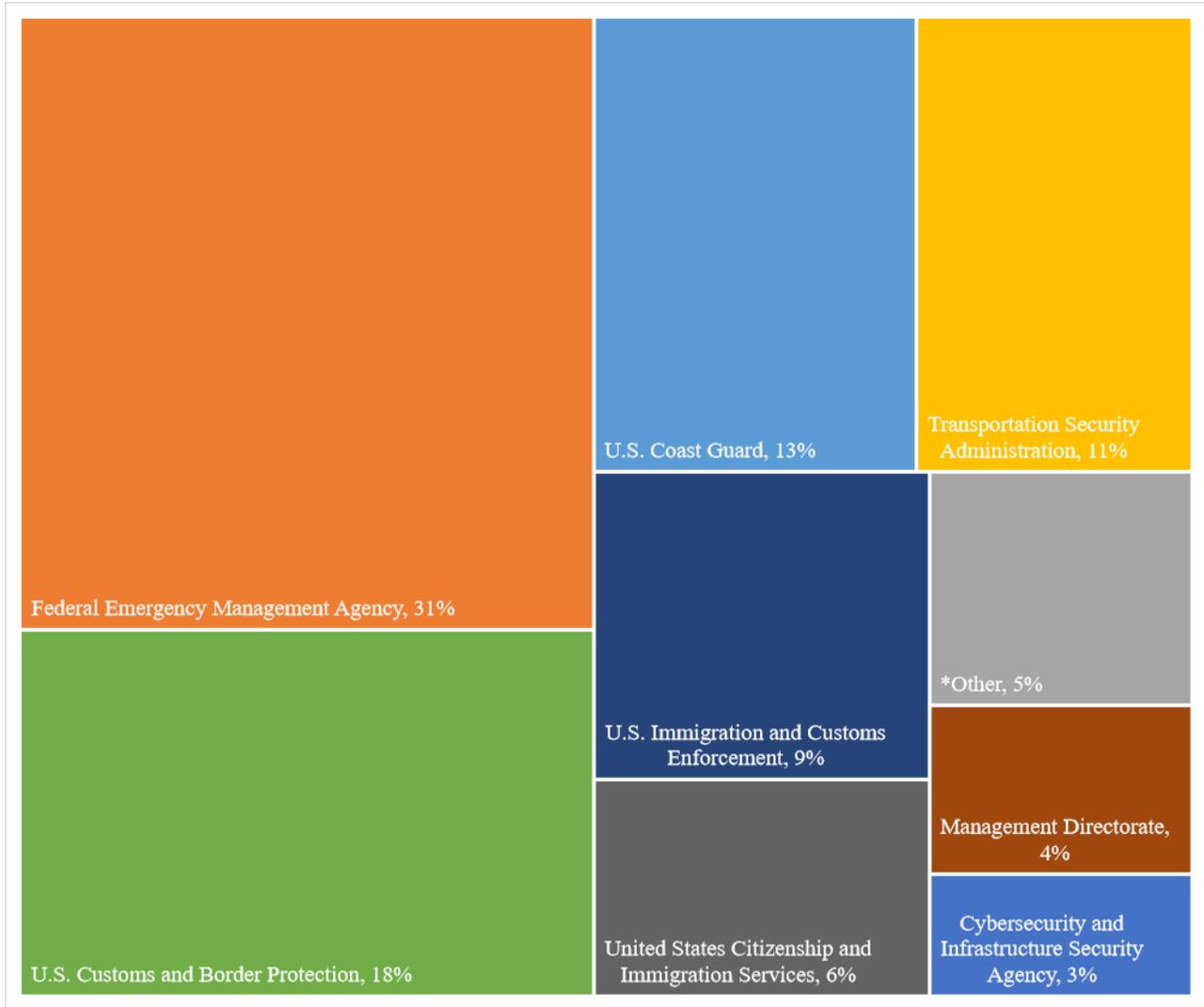
Other: Office of the Secretary and Executive Management, Management Directorate, Analysis and Operations, Office of the Inspector General, U.S. Secret Service, Federal Law Enforcement Training Centers, Science and Technology Directorate, Countering Weapons of Mass Destruction Office

Summary Information by DHS Organization

Office of the Secretary and Executive Management

Description

Office of the Secretary and Executive Management (OSEM) provides leadership, direction, and management to the 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; Office of the Citizenship and Immigration Services Ombudsman; Office of the Immigration Detention Ombudsman; and the Office of Health Security.

Responsibilities

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

Service to the Public

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

FY 2023 Accomplishments

- As of September 2023, the Family Reunification Task Force (FRTF), reunified 767 children with their families. In coordination with the Department of Health and Human Services (HHS) Substance Abuse and Mental Health Services Administration (SAMHSA), directly notified 994 Ms. L. class members (parents or legal guardians only) of the availability of parole, behavioral case management and behavioral health services.

- The Office of Partnership and Engagement (OPE) established the Office of Non-Governmental Organizations (NGO) Engagement with the goal to enhance and effectively leverage NGO relationships on behalf of the Department across all mission sets.

Secretary Mayorkas speaks with DHS plank holder and Deputy Chief Freedom of Information Act (FOIA) Officer Catrina Pavlik-Keenan during the DHS 20th Anniversary Celebration on the St. Elizabeths campus.

- The Office of the Immigration Detention Ombudsman (OIDO) rapidly mobilized teams of case managers, investigators, medical experts, and senior leadership to the Southwest border to observe U.S Immigration and

Customs Enforcement (ICE) and U.S. Customs and Border Protection (CBP) operations when Title 42 was lifted in May 2023.

- The Office of the Citizenship and Immigration Services Ombudsman (CIS Ombudsman) received 23,591 new requests for case assistance, which represents a five percent increase compared to the average received in fiscal years 2020 and 2022. The office resolved 24,168 requests for case assistance in FY 2023 (including requests pending from the prior fiscal year).

- In FY 2023, Office for Civil Rights and Civil Liberties (CRCL) Headquarters EEO Office achieved 98 percent compliance in meeting regulatory time limits for processing informal pre-complaints and for investigating formal complaints; a five percent improvement for informal pre-complaints and 63 percent improvement for formal complaints over the FY 2021 timeliness rates.

- The Office of the General Counsel (OGC) hosted a DHS Procurement Fraud Symposium and the annual DHS Acquisition and Procurement Law Symposium. The DHS Procurement Fraud Symposium had approximately 600 virtual attendees from HQ (OGC, OCPO, OIG, FPS), all DHS Components, as well as attendees from Department of Justice (DOJ), Housing and Urban Development (HUD), Department of Defense (DOD), National Science Foundation (NSF), and Nuclear Regulatory Commission (NRC) and covered topics on cyber fraud, the Program Fraud Civil Remedies Act, civil remedies, fraud indicators and suspension and debarment.

OHS- Austere EMS Training in Denali, Alaska

- The Office of Health Security (OHS), in collaboration with CBP's Migrant Vaccination Program, provided 807,288 voluntary vaccinations (627,069 COVID-19 and 180,219 annual influenza).

- The Office of Public Affairs (OPA) – in keeping with the Secretary's priorities of celebrating the workforce – OPA distributed over 45 editions of the employee newsletter Last Week at DHS for FY 2023. DHS.gov had over 29,983,871 people visit in FY 2023 (an increase from 2022's visit of 28,172,015.

- In Fiscal Year 2023, the Targeted Violence and Terrorism Prevention (TVTP) Grant Program made 34 new awards totaling $20.0M, including 14 awards to underserved communities and awards in three states that had not previously received awards. In FY 2023, previous TVTP grantees reached over three million people online with resources and tools, held 444 trainings with over 17,000 trained, and opened nearly 700 threat assessments or similar cases.

OHS- For the group photo with DHS CMO in Miami, FL at an ICE Facility

- The Office of the Executive Secretary (ESEC) in coordination with the Office of the Chief Information Office developed a new department-wide tracking system for any document moving to the Secretary or Deputy Secretary. DHS System of Tracking, Operations, and Records Management (DHS STORM) that rolled out in September 2023 as the correspondence system of record for DHS.
- The Office of Legislative Affairs (OLA) has managed, oversaw, and provided support to approximately 77 DHS witnesses testifying at 56 hearings before multiple committees and subcommittees in FY 2023. They have led more than 2,450 Congressional briefing Hill engagements. OLA served as the central point for processing approximately 4,500 incoming pieces of Congressional correspondence for DHS Components and prepared the Secretary and Deputy Secretary for a total of eight hearings before Congress this past year.

- The Privacy Office (PRIV) co-hosted, with the Science and Technology Directorate (S&T) Silicon Valley Innovation Program (SVIP), an Ideation Workshop on privacy enhancing technologies during March 2023.

The Science and Technology Directorate Silicon Valley Innovation Program held a hybrid event from Birmingham, Alabama to highlight a funding opportunity to develop privacy preserving digital credentials to support DHS operational use at U.S. Customs and Border Protection and U.S. Citizenship and Immigration Services.

BUDGET REQUEST

Dollars in Thousands

	FY 2023 Enacted		FY 2024 Annualized CR		FY 2025 President's Budget		FY 2024 to FY 2025 Total Changes	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Operations and Support	948	$336,746	948	$336,746	957	$323,466	9	($13,280)
Procurement, Construction, and Improvements	-	$8,048	-	$8,048	-	-	-	($8,048)
Federal Assistance	-	$40,000	-	$40,000	-	$35,000	-	($5,000)
Net Discretionary	**948**	**$384,794**	**948**	**$384,794**	**957**	**$358,466**	**9**	**($26,328)**
Gross Discretionary	**948**	**$384,794**	**948**	**$384,794**	**957**	**$358,466**	**9**	**($26,328)**
Total Budget Authority	**948**	**$384,794**	**948**	**$384,794**	**957**	**$358,466**	**9**	**($26,328)**
Less: Rescissions to Prior Year Balances	-	($23,858)	-	-	-	-	-	-
Total	**948**	**$360,936**	**948**	**$384,794**	**957**	**$358,466**	**9**	**($26,328)**

FY 2025 Budget Highlights

DHS Medical Information Exchange……………………….…………………$2.2M, 0 FTE
The Medical Information eXchange (MIX) will be the next-generation information technology backbone for a DHS-wide Electronic Health Record (EHR) and will support interoperability across Components' individual EHR systems and fill gaps in other medical information systems in DHS. The MIX is being developed via a portfolio of programs, which began with deployment of the Medical and Public Health Sharing Exchange (MPHISE) platform as Program 1 (which is currently in sustainment). As part of the EHR requirement and other mission needs, the MIX portfolio will also deliver capabilities to enable information sharing and analysis across the extended medical and public health community. This system will assist DHS in its significant responsibilities related to outbreak response, disease surveillance, and national health security and provide data-driven decision support.

Supply Chain Resilience Center…………………………………………….$2.0M, 3 FTE

In a March 2023 report to the Secretary, the Homeland Security Advisory Council (HSAC) recommended that DHS establish a Supply Chain Resiliency Center to aggregate and disseminate information about critical supply chain vulnerabilities and disruptions. The Office was established within the Office of Policy in November 2023. The $2.0M funding request supports six Federal analyst positions, technical advisory services, software licenses, and database subscriptions.

Management Directorate

Description

Management Directorate (MGMT) provides leadership, direction, and management to DHS.

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 the Federal Protective Service.

Responsibilities

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

Service to the Public

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

Through the Federal Protective Service (FPS), the Department provides for the safety and security of over 1.4 million employees and visitors at Federal facilities across the Nation. FPS is responsible for law enforcement at the facilities and, as necessary, provides additional capabilities such as countermeasures, physical security support, 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 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.

> *At a Glance*
>
> *Senior Leadership: Alejandro N. Mayorkas, Secretary*
> *Randolph D. "Tex" Alles, Senior Official Performing the duties of the Under Secretary for Management*
>
> *Established: 2003*
>
> *Major Divisions: Office of the Chief Human Capital Officer, Office of the Chief Readiness Support Officer, Office of Biometric Identity Management, Office of Program Accountability and Risk Management*
>
> **Budget Request: $4,008,085,000**
> *Net Discretionary: $1,979,282,000*
> *Offsetting Collections: $2,028,803,000*
>
> *Employees (FTE): 3,895*

FPS receiving public order police training at the Federal Law Enforcement Training Center (FLETC)

FY 2023 Accomplishments

- The Office of the Chief Procurement Officer (OCPO) conducted over 62,000 contract actions resulting in over $28.6B in total obligations while increasing competition in contract actions, exceeding all DHS small, disadvantage, veteran, and women-owned business goals, and reduction in protested awards.

- The Office of the Chief Financial Officer (OCFO) earned the eleventh consecutive clean audit opinion on the Department's financial statements, demonstrating that the Department's financial statements are reliable and accurate.

- The Office of the Chief Security Officer (OCSO) completed and surpassed the Secretary's priority for personnel security reform by maintaining at least 95 percent DHS national security eligible population enrollment into the Office of the Director of National Intelligence's Continuous Evaluation System before the prescribed completion date of March 31, 2023, ultimately allowing for the replacement of periodic reinvestigations and reallocating resources to support initial vetting.

- The Office of the Chief Security Officer (OCSO) established a DHS Insider Threat Hub to serve as the central coordination and deconfliction capability for all insider threat matters within DHS. The DHS Insider Threat Program (ITP) staff developed standard operating procedures for the DHS Enterprise HUB and the HQ HUB Operations and established memorandums of understanding with each participant.
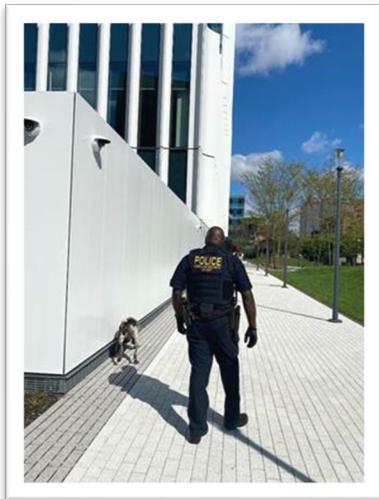
FPS Law Enforcement Officer and K-9 partner providing a security sweep at a building.

- Federal Protective Service (FPS) performed law enforcement and protective services, such as criminal and threat investigations, provided nearly 1,800 facility security assessments and over 60 cybersecurity assessments, conducted explosive detection canine sweeps, handled calls for service and incidents responses—including during demonstrations across the country, and diligently protected the First Amendment rights of thousands of peaceful demonstrators on or near Federal property. Additionally, FPS provided Counter Unmanned Aerial System capabilities at DHS Headquarters and at high profile events, commenced agile development of the new Revenue Management System, initiated training in support of Executive Order (EO) 14074, and began acquisition planning activities involving body-worn cameras for its law enforcement personnel.

- The Office of Program Accountability and Risk Management (PARM) oversees the execution of a diverse portfolio of DHS's largest and most complex acquisition programs valued at over $220.0B life cycle cost.

- The Office of the Chief Information Officer (OCIO) established a permanent Customer Experience (CX) office to help deliver services that are simple to use, accessible, equitable, protective, transparent, and responsive for all DHS customers.

- In September 2023, the Office of the Chief Information Officer (OCIO) named the first DHS Chief Artificial Intelligence (AI) Officer and released new policies and measures promoting responsible use of AI.

- The Office of Biometric Identity Management (OBIM) processed almost 115 million biometric transactions in FY 2023 as monthly transaction volumes continue to increase towards pre-pandemic levels. At the end of FY 2023, the Automated Biometric Identification System (IDENT) contained approximately 300 million unique identities.

- In FY 2023, OBIM's Biometric Support Center (BSC), which supplements IDENT's automated operations with manual support by expert human biometric examiners, provided approximately 575,000 ten print comparisons, of which more than 163,000 were urgent comparisons. The BSC's human examiners also identified more than a thousand latent fingerprints, or fingerprints of unknown origin.

IM BSC Pair Prints

- Within the Office of the Chief Human Capital Officer (CHCO), Cybersecurity and Intelligence Talent Experience (CTMS) onboarded 176 employees across 29 States and the District of Columbia. CTMS connected with over 700 prospects at 10 major conferences while continuing our LinkedIn and Google recruitment/sourcing campaigns; These efforts yielded over 130,000 Application Portal visits; and over 302 TJOs to-date.

BUDGET REQUEST

Dollars in Thousands

	FY 2023 Enacted		FY 2024 Annualized CR		FY 2025 President's Budget		FY 2024 to FY 2025 Total Changes	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Operations and Support	2,356	$1,743,160	2,356	$1,743,160	2,345	$1,695,674	(11)	($47,486)
Procurement, Construction, and Improvements	-	$325,245	-	$325,245	-	$283,608	-	($41,637)
Net Discretionary	**2,356**	**$2,068,405**	**2,356**	**$2,068,405**	**2,345**	**$1,979,282**	**(11)**	**($89,123)**
Federal Protective Service	1,529	$2,113,479	1,547	$2,204,387	1,550	$2,028,803	3	($175,584)
Gross Discretionary	**3,885**	**$4,181,884**	**3,903**	**$4,272,792**	**3,895**	**$4,008,085**	**(8)**	**($264,707)**
Total Budget Authority	**3,885**	**$4,181,884**	**3,903**	**$4,272,792**	**3,895**	**$4,008,085**	**(8)**	**($264,707)**
Less: Rescissions to Prior Year Balances	-	($113,604)	-	($113,000)	-	($154,000)	-	($41,000)
Total	**3,885**	**$4,068,280**	**3,903**	**$4,159,792**	**3,895**	**$3,854,085**	**(8)**	**($305,707)**

FY 2025 Budget Highlights

National Capital Region (NCR) Consolidation…………..…………………$186.7M, 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 $116.8M for ICE Headquarters (building 3). There is also $69.9M to continue the remaining consolidation of MGMT and FEMA from dispersed locations to a consolidated space at 7th and D.

Financial Systems Modernization……………………..………….……….………$67.0M, 0 FTE

Financial Systems Modernization supports the continued modernization of the Components' integrated financial, procurement, and asset management systems to improve financial accountability and financial reporting. Modernizing will allow DHS Components to strengthen integrated internal controls and enhance efficiency and security. The program supports the DHS clean audit and clean internal control over financial reporting opinions. Further, implementation of FSM mitigates complex system support, security vulnerability, and financial risks and enables business processes standardization. In FY 2024, FSM began the modernization effort for FEMA and Cube (ICE, CISA, DMO and S&T) and is expected to continue in FY 2025.

AI Office Chief of the Chief Information Officer……………………………$9.9M, 2 FTE

Funding supports the Department's execution of advancing and accelerating the responsible use of AI by establishing standards, responsible use policies and processes, and oversight to support the growing adoption of AI across DHS. These efforts allow the implementation of beneficial AI tools to support mission execution while ensuring necessary safeguards are in place to protect the Department's use of AI, its infrastructure, and operations while protecting privacy, and civil rights and civil liberties. The implementation of AI Governance/Compliance facilitates a comprehensive, department-wide audit of account transactions with incident management support. The AI-driven auditing mechanisms enable the Department to efficiently assess and

analyze vast amounts of data, identifying potential vulnerabilities and anomalies more effectively.

Customer Service Experience Office………………….……..……………….$7.4M, 16 FTE

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

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

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

Federal Protective Service (FPS)...$2.0B, 1,550 FTE

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

Analysis and Operations

Description

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

Responsibilities

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

At a Glance

Senior Leadership:

Kenneth Wainstein, Under Secretary for Intelligence and Analysis

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

Established: 2006

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

Budget Request: **$348,302,000**

Employees (FTE):   *1,023*

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

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

Service to the Public

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

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

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

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

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

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

FY 2023 Accomplishments

I&A

- I&A produced hundreds of analytic products for the IC, FSLTT, and private sector partners, addressing homeland threats such as cyber, terrorism, Nation State-sponsored threats, and transnational organized crime. Over 60 percent of I&A's products leveraged DHS- or SLTT-generated information to provide unique insight into threat analysis. Moreover, nearly 85 percent of I&A analysis was produced at the Secret- or Unclassified-level to ensure broad consumption by partners nationwide.

- I&A produced over 2,000 raw intelligence reports to inform analysts and customers of unique homeland intelligence and enable all-source analytic products.

- I&A achieved full privacy compliance for the Intelligence Data Environment for Analytics (IDEA), the unclassified advanced analytics platform predicated on national intelligence. Additionally, all compliance and oversight documentation are complete in anticipation of receiving the funding to perform the technical work required to establish the IDEA capability.

- The I&A-facilitated Data Access Review Council concluded four agreements authorizing the sharing of multiple Departmental datasets with IC partners for national security and intelligence purposes. I&A's role as a data broker between and among various FSLTT partners ensures that unique information is made available to a broad community of collectors, analysts, and decision makers.

- I&A's National Threat Evaluation and Reporting (NTER) Program Office grew FSLTT partners' capacity by 125 percent through its instructor certification program with over 400 partners nationwide who teach agencies and community members how to identify, report, share, and mitigate threats of terrorism and mass violence.

- I&A strengthened its engagement and liaison activities with FSLTT, public and private sector partners. I&A conducted the 2023 Public-Private Analytic Exchange Program with over 570 registered attendees from the Federal government, IC, State fusion centers, and the private sector. This program improved collective understanding of emerging threats and boosted public-private collaboration.

- I&A engaged with approximately 20,000 partners across the Nation, on threat topics such as terrorism and transnational organized crime. This caused partners to conduct dozens of operational activities, including investigations, arrests, and strategic actions like developing new policies or procedures for information sharing or vetting potential threat actors.

- I&A strengthen the DHS Counterintelligence Program by diversifying staffing, improving structural coordination, and expanding training and investments in technology. I&A onboarded two Counterintelligence liaison officers, one from the Central Intelligence Agency and one from the Federal Bureau of Investigation, which resulted in more effective sharing of sensitive information and mitigation of counterintelligence threats.

OSA

- The NOC provided situational awareness and leadership notifications to DHS and its homeland security partners by monitoring and reporting on more than 7,000 items of interest ranging from suspicious activities to natural disasters while completing 7,402 requests for situational awareness support from partners.

- OSA, in collaboration with DHS Operational Components, established the DHS Senior Leader Situational Awareness Forum to promote cohesion and share crosscutting, longer-range operational situational awareness information. The forum conducted snap meetings for emergent issues to ensure broader understanding of significant incidents or events.

- The NOC established and led three forums comprised of Directors from partner Operations Centers: the International Forum (Australia, Canada, New Zealand, and the United Kingdom), the Interagency Forum (40 Federal Operations Centers), and the DHS Forum (principal DHS Operations Centers). The forums developed procedures for collaboration, information sharing and best practice exchanges among the Operations Centers.

- OSA provided strategic-level support to Secretary-level priorities involving multiple Components such as: supporting the CBP-led Southwest Border Coordination Center to help manage migrant flows; assisting with establishing the DHS National Security Presidential Memorandum -36 Operational Executives Group to facilitate weapon of mass destruction incident coordination; and partnering with multiple DHS agencies to support the creation of an OSA-managed DHS Incident Support Team, to deliver expanded situational awareness at the onset of emerging national-level homeland security incidents.

BUDGET REQUEST

Dollars in Thousands

	FY 2023 Enacted		FY 2024 Annualized CR		FY 2025 President's Budget		FY 2024 to FY 2025 Total Changes	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Operations and Support	946	$316,640	946	$316,640	1,023	$348,302	77	$31,662
Net Discretionary	**946**	**$316,640**	**946**	**$316,640**	**1,023**	**$348,302**	**77**	**$31,662**
Gross Discretionary	**946**	**$316,640**	**946**	**$316,640**	**1,023**	**$348,302**	**77**	**$31,662**
Total Budget Authority	**946**	**$316,640**	**946**	**$316,640**	**1,023**	**$348,302**	**77**	**$31,662**
Less: Rescissions to Prior Year Balances	-	($636)	-	-	-	-	-	-
Total	**946**	**$316,004**	**946**	**$316,640**	**1,023**	**$348,302**	**77**	**$31,662**

FY 2025 Budget Highlights

Special Events Program………………….……………………………….......$0.8M, 4 FTE

The FY 2025 Budget provides additional funding for the DHS Special Events Program, a critical program that gathers information on more than 57,000 special events, conducts risk assessments, coordinates Departmental and Federal support thereto, and ensures that relevant information sharing occurs. The program uses information submitted by SLTT partners to identify and assess terrorism risk to high profile special events across the Nation and facilitates the rating of special events with its Special Events Assessment Rating (SEAR) methodology. These resources will fully fund personnel and necessary travel to conduct DHS approved SEAR missions.

FY 2025 Major Decreases

Contract Support…………..………...……………………………………….($6.8M), 0 FTE

The FY 2025 Budget reduces funding to certain assistance and advisory services and travel. While A&O utilizes these funds for mission critical information technology infrastructure and security contracts, technical support, intelligence support, and services that support the NOC situational awareness and decision support missions, adjustments to operations will be made as appropriate to fulfill mission critical responsibilities.

Office of Inspector General

Description

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

Responsibilities

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

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

Service to the Public

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

FY 2023 Accomplishments

During FY 2023, DHS OIG continued to improve and enhance our audits, inspections, and investigations. Specific results of these efforts are detailed in OIG's Semiannual Reports to Congress which can be found at https://www.oig.dhs.gov/reports/semiannual. Highlights include:

- Questioned $53.4M in costs and recovered $405.4M in fines, restitutions, recoveries, and deobligations resulting from audits and investigations.

- Investigated cases that led to 109 arrests, 105 indictments, 115 convictions, and 13 personnel actions.

- Closed 334 investigations, initiated 351 new investigations, and referred 107 investigations for prosecution.

- Issued 293 investigative reports and 61 audits, inspections, and evaluations. Provided 240 unique recommendations and closed 261 recommendations from FY 2023 and prior years.

- Received 22,828 complaints through the OIG Hotline and reviewed 408 whistleblower retaliation allegations, which resulted in the initiation of critical audits, inspections, and investigations.

- Briefed Congressional members and their staffs more than 80 times and continued to actively engage with Congress on a range of issues relating to the OIG's work and that of the Department.

BUDGET REQUEST
Dollars in Thousands

	FY 2023 Enacted		FY 2024 Annualized CR		FY 2025 President's Budget		FY 2024 to FY 2025 Total Changes	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Operations and Support	778	$214,879	778	$214,879	778	$233,206	-	$18,327
Net Discretionary	**778**	**$214,879**	**778**	**$214,879**	**778**	**$233,206**	**-**	**$18,327**
Gross Discretionary	**778**	**$214,879**	**778**	**$214,879**	**778**	**$233,206**	**-**	**$18,327**
Total Budget Authority	**778**	**$214,879**	**778**	**$214,879**	**778**	**$233,206**	**-**	**$18,327**
Less: Rescissions to Prior Year Balances	-	-	-	-	-	-	-	-
Total	**778**	**$214,879**	**778**	**$214,879**	**778**	**$233,206**	**-**	**$18,327**

FY 2025 Budget Highlights

In the FY 2025 President's Budget, OIG requests $233.2M and 778 full-time equivalents. The President's Budget request provides resources for the OIG to perform its oversight responsibilities as an independent and objective audit, inspection, and investigative entity promoting economy, effectiveness, and efficiency in DHS programs and operations.

Zero Trust Network Architecture and Hardware Refresh..................................$5.4M, 0 FTE
The increase over the FY 2023 Enacted budget supports the OIG's efforts to implement a Zero Trust network architecture in accordance with Executive Order 14028, *Improving the Nation's Cybersecurity,* and the Office of Management and Budget's Federal Strategy to *Move the U.S. Government Towards a Zero Trust Architecture.* Requested funding will also support the refresh of enterprise-level information technology hardware that has reached end-of-life.

U.S. Customs and Border Protection

Description

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

Responsibilities

CBP is maturing a well-informed, agile, and seamless global network, combining customs, immigration, border security, and agricultural protection to strengthen U.S. border security operations while facilitating the legal movement of people and goods. This network must constantly enhance and evolve its capabilities to support CBP's Mission Areas, as identified in CBP's Strategy 2024 - 2028: (1) secure the border, (2) support national security and contingency operations, (3) facilitate lawful travel, (4) facilitate lawful trade and protect revenue.

<table>
<tr><td colspan="2">At a Glance</td></tr>
<tr><td colspan="2">Senior Leadership:
Troy A. Miller, Senior Official Performing the Duties of the Commissioner</td></tr>
<tr><td colspan="2">Established: 2003</td></tr>
<tr><td colspan="2">Major Divisions:</td></tr>
<tr><td colspan="2">Office of Field Operations; U.S. Border Patrol; Air and Marine Operations; Office of Trade; Enterprise Services; & Operations Support</td></tr>
<tr><td>Budget Request:</td><td>$19,764,120,000</td></tr>
<tr><td>Net Discretionary:</td><td>$16,601,815,000</td></tr>
<tr><td>Offsetting Collections:</td><td>$409,086,000</td></tr>
<tr><td>Mandatory, Fees,
& Trust Fund:</td><td>$2,753,219,000</td></tr>
<tr><td>Employees (FTE):</td><td>65,622</td></tr>
</table>

Spanning over 5,000 miles of border with Canada; 1,900 miles of border with Mexico; and approximately 95,000 miles of shoreline, CBP is responsible for preventing the illegal movement of people and contraband. Agents from the U.S. Border Patrol (USBP) and from Air and Marine Operations (AMO) guard the Nation's land, littoral borders, and associated airspace to prevent the illegal entry of people and goods into the United States. Multi-disciplined CBP Officers (CBPO) and Agriculture Specialists from the Office of Field Operations (OFO) perform a full range of inspection, intelligence analysis, examination, and law enforcement activities relating to the arrival and departure of persons, conveyances, and merchandise at air, land, and sea POEs. Collecting $94.5B in duties, taxes, and fees in FY 2023, CBP remains the second largest collector of revenue in the Federal Government. Through the Office of Trade, CBP enforces nearly 500 U.S. trade laws and regulations on behalf of 49 Federal agencies, facilitating compliant trade, collecting revenue, and protecting the U.S. economy and consumers from harmful imports and unfair

Border Patrol Agents patrol the Rio Grande River.

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

Service to the Public

CBP ensures that its employees maintain the highest professional standards in order to maintain the enormous trust and confidence the American people place in CBP. CBP protects the Nation from acts of terrorism and criminality with constant vigilance at and between the Nation's POEs. CBP safeguards American businesses and workers by ensuring travelers and goods move safely and efficiently across U.S. borders; immigrants and visitors have proper

To meet border security threats and challenges, CBP AMO deploys aircraft and maritime vessels throughout the country to provide rapid air and marine response capabilities.

documentation and authorization; and U.S. customs, immigration, trade laws, regulations, and related international agreements are enforced.

FY 2023 Accomplishments

- CBP strives to ensure that all migrants, including single adults, families and unaccompanied children, are appropriately screened, processed, and provided with emergency medical care when necessary. Along the Southwest Border (SWB), U.S. Border Patrol encountered 2,045,838 migrants, including 621,311 family units and 131,519 unaccompanied children. OFO encountered 429,831 migrants at POEs, including 200,226 family units and 5,756 unaccompanied children.

- Nationwide, USBP encountered and prevented 15,267 criminals and 598 gang members from entering the United States.

- CBP seized over 549,238 pounds of all drug types, including 81,085 pounds of cocaine, 27,023 pounds of fentanyl, and 140,408 pounds of methamphetamines. CBP also seized $53.0M in unreported currency; 3,355 firearms; and 501,368 rounds of ammunition.

- AMO flew 97,530 flight hours and logged 42,597 maritime hours, resulting in the seizure and disruption of 355,273 pounds of narcotics, $15.3M in illicit currency, the apprehensions of 89,909 individuals, and the rescue of 187 people.

- AMO resolved 275 detected conventional aircraft incursions along U.S. borders; a 100 percent successful resolution rate.

- USBP and AMO conducted 5,951 life-saving search and rescue efforts, rescuing over 42,527 individuals.

- CBPOs at 328 POEs inspected 394.6 million travelers and arrested 16,062 individuals wanted for criminal activities and stopped 1,108,330 inadmissible migrants from entering the United States. Joint efforts by the National Targeting Center, the Immigration Advisory Program, and the Regional Carrier Liaison Group prevented the boarding of over 15,559 U.S. bound, high-risk travelers.

- CBP processed over $5.0T in combined imports/exports.

- CBP processed more than 36.6 million cargo containers through the Nation's POEs and conducted 20,813 seizures of goods – valued at over $2.9B – that violated intellectual property rights. Agriculture specialists conducted more than 1,247,000 cargo inspections and intercepted more than 84,000 agricultural pests at the POEs.

- OFO cleared nearly 190 million express shipments at 28 express facility locations across the United States and 81 million international mail shipments through eight International Mail Facilities. In addition, OFO cleared nearly 623 million Type 86 entries and in total, over one billion de-minimis (goods entered under $800) shipments across all operational environments.

- OFO has increased utilization of biometric facial comparison technology to 238 airports, an increase of 33 airports from FY 2022. This includes 14 Preclearance locations, 39 seaport locations, and 162 pedestrian crossing locations. OFO has implemented biometric facial comparison technology in the air exit environment at 48 airports and continues to actively engage with the air travel industry.

- Pursuant to Sections 201 and 301 of the *Trade Act of 1974* and Section 232 of the *Trade Expansion Act of 1962*, CBP assessed $187.0M in Section 201 duties; $480.0M in Section 232 aluminum duties; $1.6B in Section 232 steel duties; and more than $38.0B in Section 301 aggregate duties on goods from China to date.

- CBP met all regulatory deadlines for the *Enforce and Protect Act* (EAPA) antidumping and countervailing duty investigations and completed all final determinations within the statutory deadline, maintaining full compliance. The agency initiated 60 investigations under the EAPA valued at over $500.0M, helping to disrupt illegal trade practices and ensuring the expedited protection of revenue owed to the U.S. Government, a 400 percent increase from FY 2022.

- In accordance with Section 307 of the *Tariff Act of 1930* (19 U.S.C. § 1307) and the *Uyghur Forced Labor Prevention Act* (UFLPA), CBP stopped 4,415 shipments of goods, valued at $1.5B suspected to have been made wholly or in part with forced labor. Of which, 4,029 shipments valued at approximately $1.4B were targeted under the UFLPA.

- CBP Laboratories and Scientific Services advanced criminal investigations by providing 23,760 presumptive testing results from Forward Operating Labs within 24 hours of sample submission.

Left: Arriving commercial vehicles wait in line to pass through the Multi-Energy Portal (MEP) system at the Port of Mariposa in Nogales, AZ. Right: Fentanyl pills seized by U.S. Customs and Border Protection Officers at the Port of Mariposa in Nogales, AZ.

BUDGET REQUEST

Dollars in Thousands

	FY 2023 Enacted		FY 2024 Annualized CR		FY 2025 President's Budget		FY 2024 to FY 2025 Total Changes	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Operations and Support	51,825	$17,153,837	51,825	$17,153,837	54,011	$15,932,432	2,186	($1,221,405)
Procurement, Construction, and Improvements	-	$581,558	-	$581,558	-	$272,888	-	($308,670)
COBRA FTA	1,227	$303,862	1,075	$336,100	1,097	$367,403	22	$31,303
User Fee Facilities	60	$22,409	104	$22,409	105	$29,092	1	$6,683
Net Discretionary	**53,112**	**$18,061,666**	**53,004**	**$18,093,904**	**55,213**	**$16,601,815**	**2,209**	**($1,492,089)**
Global Entry Fee	255	$336,274	262	$401,065	259	$409,086	(3)	$8,021
Gross Discretionary	**53,367**	**$18,397,940**	**53,266**	**$18,494,969**	**55,472**	**$17,010,901**	**2,206**	**($1,484,068)**
Immigration Inspection User Fee	3,564	$767,720	4,062	$835,974	4,038	$854,365	(24)	$18,391
Immigration Enforcement Fines	5	$1,339	1	$248	1	$254	-	$6
Electronic System for Travel Authorization (ESTA) Fee	55	$47,166	32	$49,178	39	$61,659	7	$12,481
Land Border Inspection Fee	303	$65,897	273	$78,593	270	$80,165	(3)	$1,572
COBRA Customs Fees	2,409	$713,554	2,491	$758,612	2,543	$821,059	52	$62,447
Agricultural Quarantine and Inspection Fees	2,988	$639,000	3,204	$672,228	2,984	$591,360	(220)	($80,868)
Puerto Rico Trust Fund	316	$303,829	234	$303,981	228	$304,133	(6)	$152
Virgin Islands Deposit Fund	47	$14,853	47	$14,987	47	$14,994	-	$7
Customs Unclaimed Goods	-	$3,776	-	$3,878	-	$3,880	-	$2
9-11 Response and Biometric Exit Account	-	$12,996	-	$21,350	-	$21,350	-	-
Total Mandatory/Fees	**9,687**	**$2,570,130**	**10,344**	**$2,739,029**	**10,150**	**$2,753,219**	**(194)**	**$14,190**
Total Budget Authority	**63,054**	**$20,968,070**	**63,610**	**$21,233,998**	**65,622**	**$19,764,120**	**2,012**	**($1,469,878)**
Less: Rescissions to Prior Year Balances	-	($140,267)	-	($140,000)	-	($50,000)	-	$90,000
Total	**63,054**	**$20,827,803**	**63,610**	**$21,093,998**	**65,622**	**$19,714,120**	**2,012**	**($1,379,878)**

*Table does not include $309M in FY23 enacted and FY24 annualized CR to offset anticipated reductions to user fee collections.
** Includes $1.563B of FY 2023 O&S funds provided in Title V, Section 546

FY 2025 Budget Highlights

The Budget provides $656.9M for effective and modern port and border security, including the modernization of USBP and Laboratory facilities; investments in border security technology and assets; mission capability enhancements; and efforts to ensure the safe and humane treatment of migrants in CBP custody.

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

Modern Border Enforcement Operations

Border Staffing…...………………………………….……....….…$210.3M, 1,221 FTE

> **Increased Border Enforcement Staffing……………..……….….….…$117.3M, 656 FTE**
>
> Supports hiring an additional 250 Border Patrol Agents (BPAs), 135 Border Patrol Processing Coordinators (BPPCs), 150 CBP Officers (CBPOs), and 121 Mission Support Positions, including Intelligence Analysts, USBP Support Personnel to support the hiring and onboarding of the new BPAs, BPPCs, and CBPOs. Additional field agents will bolster situational awareness, respond to enhanced levels of migration, and improve agent safety.
>
> **DoD Drawdown……..$93.0M, 565 FTE**
>
> Funding will support the hiring of 100 new BPAs; 175 BPPCs; 244 additional Border Patrol Mission Support Staff; and 46 additional Office of Field Operations Mission and Operational Support Staff.

Integrated Surveillance Towers (IST)……………………..……………. $101.8M, 0 FTE

Investment will support upgrades for 10 existing Remote Video Surveillance System (RVSS) towers, replacement of 15 obsolete radar systems on existing Integrated Fixed Towers (IFTs), and deployment of 15 Consolidated Tower and Surveillance Equipment (CTSE) towers ($62.0M). The IST Program consolidated management of all USBP tower systems into a single unified program. Funding also supports sustainment of ISTs along the SWB ($39.8M) to lower reliance on DoD capabilities.

Border Enforcement Coordination Network (BECN) …....................................$45.6M, 0 FTE

Supports the modernization of IT systems, equipment, and services to support the detection, classification, and analysis of illegal border activity while providing program confluence and database architecture enhancements. Funds development of hardware and software, shared services and cloud hosting costs, business intelligence and architecture support, and program management requirements. Also funds the sustainment of existing modernized border enforcement functionality.

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

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

Light Enforcement Platform (LEP)……..………………….....…….…………$26.9M, 0 FTE

Investment will fund two additional light helicopters, LEP #2 and 3, as well as an LEP Flight Training Device, and will fund the execution of mandatory cyber resilience activities which are expected to be a Cooperative Vulnerability Penetration Assessment and an Adversarial Assessment.

Common Operating Picture (COP)………………………………………. $25.3M, 0 FTE

Funding will complete the integration, validation, and deployment of "Agile Theme 1" and initiate the integration, validation, and deployment of "Agile Theme 2 and 3" (based on IST CTSE availability). Agile Theme 2 supports the initial deployments of the IST CTSE systems at three USBP sites.

Air and Marine Operations (AMO) Contract Costs...…………………………$21.0M, 0 FTE

Increased funds will support AMO aircraft and vessel maintenance contract to provide up to 95,000 flight hours and 35,000 float hours.

UH-60 Medium Lift Helicopter…………………………………………… $14.8M, 0 FTE

Funding will support the conversion of one HH-60L to UH-60L, for a total of 13 conversions. The platform performs essential relocation, transport, tactical response, rescue, and investigative surveillance missions and are critical to border security operations.

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

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

<u>Trade and Travel Enforcement and Facilitation</u>

Combatting Crimes of Exploitation: Combatting Forced Labor………….… $19.9M, (14) FTE

Funds will support the sustainment of 336 FTE and non-pay associated with forced labor technology and country-of-origin tracing, and communication strategies in support of the *Uyghur Forced Labor Prevention Act* (UFLPA).

Mission Capability and Mission Support Enhancements

Facilities, Construction, and Improvements…………………………………...$47.4M, 0 FTE

Provides funding for Phase I, including design, material specification, and contract documents, for the Laredo C29 Checkpoint Life Safety Construction Project ($15.0M), build out and maintenance of existing and new Forward Operating Laboratories, including the Joint Fentanyl Signature Laboratory ($15.4M), design work associated with the construction of a new 125-agent Freer Border Patrol Station ($12.0M), and the relocation of the current Rochester Border Patrol Station to the Kenneth Keating Federal Building in Rochester, NY and provide necessary tenant improvements ($5.0M).

Incident Driven Video Recording Systems (IDVRS)…………………………. $30.5M, 5 FTE

Funds the expansion to 3,600 additional body-worn cameras (BWCs) with associated licensing, supported information technology, operations and sustainment, and security monitoring. Funding will also support100 vehicle-mounted cameras, 200 in-vessel routers, 17,700 holster automatic activation units, and 7,500 vehicle automatic activation units. The request also includes an urgent need for Freedom of Information Act (FOIA) related positions dedicated to conducting video redaction of BWCs being deployed to the field as part of the IDVRS Program.

U.S. Immigration and Customs Enforcement

Description

U.S. Immigration and Customs Enforcement (ICE) protects our Nation through criminal investigations and enforcing immigration laws to preserve national security and public safety. ICE enforces more than 400 Federal statutes and stands at the forefront of our Nation's efforts to strengthen border security, counter fentanyl, and prevent the illegal movement of people and goods. Providing robust and unique capabilities to the inter-agency effort to secure the homeland, ICE has approximately 21,000 dedicated civil servants deployed to all 50 States, the District of Columbia, U.S. Territories, and 55 countries.

Responsibilities

ICE, provides agile, responsive, and steadfast leadership and support to the complex and dynamic inter-agency effort to mitigate transnational threats and safeguard our Nation, communities, lawful immigration, trade, travel, and financial systems.

ICE is the principal criminal investigative agency within the DHS, responsible for investigating, disrupting, and dismantling transnational criminal organizations and terrorist networks threatening or exploiting the customs and immigration laws of the United States. ICE Homeland Security Investigations (HSI) conducts Federal criminal investigations across a wide array of transnational crime, including terrorism; narcotics smuggling; transnational gang activity; child exploitation; human smuggling and trafficking; illegal exports of controlled technology and weapons; money laundering; financial fraud and scams; cybercrime; intellectual property theft and trade fraud; among other threats.

Special Agent reviews monetary seizure cargo.

At a Glance	
Senior Leadership: *Patrick J. Lechleitner, Senior Official Performing the Duties of the Director*	
Established: 2003	
Major Divisions: *- Enforcement and Removal Operations* *- Homeland Security Investigations* *- Office of the Principal Legal Advisor* *- Management and Administration*	
Budget Request:	***$9,695,379,000***
Gross Discretionary:	*$9,315,769,000*
Mandatory, Fees, & Trust Fund:	*$379,610,000*
Employees (FTE):	*21,439*

ICE upholds U.S. immigration law at, within, and beyond our Nation's borders through Enforcement and Removal Operations (ERO). ERO provides unique, humane, and orderly capacity to remove those who present a danger to our national security, are a threat to public safety, or who otherwise undermine the integrity of our immigration system. ICE is responsible for all aspects of the immigration enforcement process including identifying, apprehending, detaining, and removing criminal noncitizens and those subject to removal.

ICE maintains the largest legal program in DHS with more than 1,400 attorneys to serve as the exclusive representative of DHS in immigration removal proceedings before the Executive Office for Immigration Review (EOIR). ICE Office of the Principal Legal Advisor (OPLA)

annually supports hundreds of thousands of cases related to removals, dismissals, human rights, and national security.

While meeting its demanding responsibilities, ICE ensures the effective and efficient management of resources. ICE's diverse and capable workforce develops and employs innovative solutions to our Nation's complex security and immigration challenges. Stewarding valuable and limited resources, ICE employs sound financial management systems and policies to maximize the benefit and security of our Nation.

ICE Agent on duty.

Service to the Public

In combating transnational crime and enforcing our Nation's immigration laws, ICE provides invaluable service to the American people. ICE embraces its values of integrity, courage, and excellence as it performs its mission with commitment and compassion. ICE is entrusted with securing the homeland through effective investigations of crimes that threaten the American people and our way of life. ICE is committed to efficiently, yet compassionately, enforcing immigration laws as the Nation confronts the 21st century's complex and adaptive migration challenges.

FY 2023 Accomplishments

- ICE Health Service Corps (IHSC) administered and managed a health care system that provided direct care to over 162,976 noncitizens in detention facilities nationwide and oversaw compliance with health-related detention standards in non-IHSC-staffed facilities. ICE performed 136,386 intake screenings, 87,763 physical examinations, 150,683 sick call visits, and filled 266,109 prescriptions.

- ERO expanded the Young Adult Case Management Program to 16 cities in January 2023 to assist participants aged 18 to 19 years with navigating the immigration process, and recently expanded to include family unit enrollments. In FY 2023, 4,128 participants were enrolled, and more than 10,000 referrals were made to various social service organizations.

- The HSI Monroe Project had a significant impact across the fentanyl supply chain, supporting 138 HSI investigations leading to 137 criminal arrests, 253 seizures, apprehension of six high-level transnational criminal organization members, and the disruption of six clandestine synthetic drug labs in Mexico. ICE partnered investigators with data engineers and scientists leveraging the Repository for Analytics in a Virtualized Environment (RAVEN) platform to analyze raw data, transforming it into meaningful investigative insights.

- HSI had several significant accomplishments in furtherance of the HSI Strategy for Combating Illicit Opioids, including fentanyl. HSI seized over 1.2 million pounds of narcotics, including nearly 50,300 pounds of opioids which includes approximately 17,482 lbs. of fentanyl, executed nearly 4,000 opioid related arrests, secured approximately 2,500 criminal indictments, and seized nearly $23.0M in currency and assets derived from illicit narcotics enforcement.

- The Child Exploitation Investigation Unit provided more than 4,900 notifications to more than 100 countries regarding the travel of child sex offenders. These notifications resulted in more than 1,132 offenders denied entry and returned to the United States.

- Victim Assistance Program Specialists assisted more than 7,100 victims, including nearly 1,650 child exploitation victims, over 700 human trafficking victims, more than 4,200 financial crimes victims, and approximately 500 victims of other categories (e.g., hostage taking, kidnapping, telemarketing fraud, domestic violence, extortion, gang violence).

- OPLA attorneys represented DHS in more than 1.3 million removal hearings before EOIR by completing over 460,000 cases, compared to FY 2022 case completion of over 250,000. In FY 2023 OPLA sealed 49,000 orders of relief, compared to the previous year of 40,977. The legal team completed 217,500 removal orders in FY 2023, an increase of 108,650 compared to FY 2022.

- The Office of Professional Responsibility conducted 412 inspections, including 191 detention facility inspections, to assess compliance with Federal laws, applicable policies and procedures, and the agency's detention standards. This internal oversight provides ICE executive management with an independent and objective review of the performance and organizational health of ICE offices and programs.

- ICE successfully reduced the non-alien file Freedom of Information Act (FOIA) backlog request by over ten percent despite an unprecedented 33 percent increase in FOIA requests received in FY 2023.

- ICE removed 142,580 noncitizens in FY 2023, a 97.5 percent increase over FY 2022.

BUDGET REQUEST

Dollars in Thousands

	FY 2023 Enacted		FY 2024 Annualized CR		FY 2025 President's Budget		FY 2024 to FY 2025 Total Changes	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Operations and Support	20,541	$8,735,963	20,541	$8,735,963	21,063	$9,311,221	522	$575,258
Procurement, Construction, and Improvements	-	$22,997	-	$22,997	-	$4,548	-	($18,449)
Net Discretionary	**20,541**	**$8,758,960**	**20,541**	**$8,758,960**	**21,063**	**$9,315,769**	**522**	**$556,809**
Gross Discretionary	**20,541**	**$8,758,960**	**20,541**	**$8,758,960**	**21,063**	**$9,315,769**	**522**	**$556,809**
Immigration Inspection User Fees	-	$135,000	-	$135,000	-	$135,000	-	-
Breached Bond Detention Fund	-	$55,000	-	$55,000	-	$55,000	-	-
Student and Exchange Visitor Program	376	$186,610	376	$186,610	376	$186,610	-	-
Detention and Removal Office Fee	-	$3,000	-	$3,000	-	$3,000	-	-
Total Mandatory/Fees	**376**	**$379,610**	**376**	**$379,610**	**376**	**$379,610**	**-**	**-**
Total Budget Authority	**20,917**	**$9,138,570**	**20,917**	**$9,138,570**	**21,439**	**$9,695,379**	**522**	**$556,809**
Less: Rescissions to Prior Year Balances	-	($8,973)	-	-	-	-	-	-
Total	**20,917**	**$9,129,597**	**20,917**	**$9,138,570**	**21,439**	**$9,695,379**	**522**	**$556,809**

FY 2025 Budget Highlights

Detention Beds..**$415.2M, 0 FTE**

The FY 2025 Budget provides additional funding to sustain 34,000 adult detention beds at an average daily rate of $164.65 per bed. Costs include detention facility/guard contracts, medical service costs, and other costs directly tied to detention facilities. The Southwest Border Contingency Fund includes funding for up to an additional 9,000 detention beds for a total of 43,000 beds.

Transportation and Removal Increase ....**$225.0M, 0 FTE**

The Transportation and Removal Program (TRP) funds all noncitizen travel requirements within ERO. The surge of migrant crossings at the Southwest Border has resulted in a significantly increased need for transportation movements. The FY 2025 Budget includes a TRP increase of $225.0M for the operational demands of all 25 ERO Field offices to support removal efforts and domestic transfers to designated detention locations for case management and/or staging for removal via air and ground transport.

Third Party Medical Care..**$49.3M, 0 FTE**

For certain non-IHSC staffed facilities, medical care is provided by an offsite medical facility, and paid for by ICE. ICE is also responsible for the off-site medical costs of noncitizens in U.S.

Customs and Border Protection custody. An increase of $49.3M in FY 2025 supports increased costs for this off-site medical care. The Budget also creates a new sub-program in ERO for off-site medical care expenses, which will include this increase plus $108.0M in base funding realigned from Custody Operations.

Child Exploitation Investigations ....**$20.7M, 35 FTE**

The FY 2025 Budget includes $20.7M and 35 positions to expand HSI's capability to conduct international and domestic child exploitation investigations, and to fund contracts, forensic vehicles, equipment, and travel in support of child exploitation investigations. Moreover, these additional positions will enable HSI to cover large scale international and domestic child exploitation investigations involving multiple suspects or victims, including an additional HSI international-based Special Agent to assist host and regional countries with the growing threat of sextortion.

Victim Assistance Program ....**$16.0M, 28 FTE**

The FY 2025 Budget includes $16.0M to support victims identified in HSI investigations and prosecutions. The funding supports emergency shelter, transportation, and emergent needs of victims. The requested FTEs will hire additional Victim Assistance Program Specialists (VAPS) and Forensic Interview Specialists (FISs) for HSI domestic field offices to ensure a minimum of one VAPS and one FIS in HSI primary offices and suboffices nationwide. This funding will also ensure that personnel will have the tools, resources, and transportation necessary to work in close coordination with Special Agents, conduct forensic interviews, and provide critical victim assistance in a timely fashion.

Center for Countering Human Trafficking ....**$10.8M, 6 FTE**

The FY 2025 Budget increases support to the Center for Countering Human Trafficking for human trafficking investigations, identification and interdiction of goods produced with forced labor, the development of actionable intelligence to support investigations, and enhance training efforts to protect human trafficking victims nationwide.

Body Worn Cameras ....**$8.7M, 2 FTE**

The FY 2025 Budget funds procurement of 1,600 Body Worn Cameras (BWC) to improve policing and criminal justice practices while enhancing public trust and public safety. This funding includes associated warranty, ancillary equipment, and sustainment of necessary licenses. The funding will also enable ICE to reach a total of approximately 3,300 devices implemented enterprise wide.

Consolidated ICE Financial Solution ....**$4.5M, 0 FTE**

The FY 2025 Budget enhances and modernizes ICE's financial systems through the Consolidated ICE Financial Solution. In FY 2025, ICE will finalize system configuration and prepare for the first operational deployment at USCIS.

Facial Recognition ....**$4.0M, 2 FTE**

The FY 2025 Budget includes $4.0M to enhance, sustain, and advance HSI's facial recognition within the Repository for Analytics in a Virtualized Environment (RAVEN) system. RAVEN is unique, as it exclusively operates in images and videos obtained through legal processes or

targeted online undercover activities. The funding expands the safe, responsible, and operationally impactful use of artificial intelligence.

Transportation Security Administration

Description

The Transportation Security Administration (TSA) was established by the Aviation and Transportation Security Act to provide security for the Nation's transportation system. TSA is an intelligence-driven, national security organization that combines the skill of its workforce, evolving security procedures, and technology to optimize resource utilization and mission effectiveness. TSA's FY 2025 Budget continues the FY 2023 initiative to increase TSA pay levels, making TSA pay comparable to private sector and Federal government employees in similar positions to greatly assist in recruitment and retention efforts. Additionally, continued investment in enhanced security capabilities and technology will further strengthen TSA's ability to employ risk-based security measures to actively combat evolving threats to critical transportation infrastructure. TSA focuses its efforts in three key areas: 1) Improving Security and Safeguarding the Transportation Systems, 2) Accelerating Action, and 3) Committing to Our People.

<div>

At a Glance

Senior Leadership:
David P. Pekoske, Administrator

Established: 2001

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

Budget Request:	***$11,805,017,000***
Gross Discretionary:	*$11,549,017,000*
Mandatory, Fees	
& Trust Fund:	*$256,000,000*
Employees (FTE):	*58,691*

</div>

Responsibilities

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

A TSA Inspector monitoring commercial aviation operations.

- Ensuring effective screening of all air passengers, baggage, and cargo on passenger and cargo-only aircrafts.

- Detect, deter, and defeat hostile acts targeting air carriers, airports, passengers, and crew through deployment of the Federal Air Marshal Service (FAMS) internationally and domestically and through the application of other layered security measures.

- Working with international partners to elevate transportation security standards globally.

- Managing security risks of surface transportation systems by working with public and private sector owners and operators.

TSA secures the United States transportation network. Within the aviation network, TSA is responsible for the security of 440 Federalized airports servicing over 23,000 domestic flights and nearly 2,600 outbound international flights per day. TSA oversees this by screening more than 858 million passengers annually and over 1.9 billion carry-on checked items for explosives

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

Service to the Public

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

TSA Social Media Outlets

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

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

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

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

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

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

FY 2023 Accomplishments

TSA's 22nd year of operation validated its promise to providing secure travel for the public, protecting commerce, and adapting and addressing emerging threats.

- Implemented the TSA new pay plan aligning TSA employee salaries with the General Schedule (GS) scale for Federal employees.

- Screened over 858 million passengers, 484 million checked bags, and 1.9 billion carry-on items. TSA also screened a record of over 2.9 million passengers the Sunday after Thanksgiving and pre-screened nearly a billion passengers through Secure Flight.

- Prevented 6,737 firearms, of which 93 percent were loaded, from getting onboard aircrafts.

- Trained and deployed more than 141 new explosives detection canine teams to 65 airports and mass transit facilities and supported large-scale events such as the Super Bowl LVII, the United Nations General Assembly, and the State of the Union.

- Celebrated the milestone of 18 million active TSA PreCheck members, enrolled a record of four million new members and processed more than 1.6 million renewals. TSA also welcomed eight new airlines, added a second TSA PreCheck enrollment provider to offer travelers more options, and announced a PreCheck policy change to make it easier for teenagers to accompany enrolled parents or guardians when traveling on the same reservation.

- Provided inflight security on thousands of flights, trained over 5,000 air carrier crew members in self-defense.

- Deployed more than 2,000 Credential Authentication Technology (CAT) machines, including second generation (CAT-2) units that enable the use of mobile driver's licenses and utilize optional facial recognition technology to match credentials to the passenger while protecting their privacy.

- Added 267 Computed Tomography X-ray scanners that produce high-quality 3-D images, while also reducing the need to touch or manually check bags and eliminating the need to take electronics and travel-size liquids, aerosols and gels (LAGs) out of carry-on bags.

- Updated algorithm to improve the performance of the nearly 1,000 Advanced Imaging Technology (AIT) Units that safely screen passengers for on-person metallic and non-metallic threats such as weapons and explosives without physical contact, significantly reducing false alarms, enhancing accuracy, and reducing pat-downs.

- Hired more than 9,000 new Transportation Security Officers (TSOs) and Security Support Assistants and trained frontline employees at the new state-of-the-art TSA Academy West at Harry Reid International Airport in Las Vegas and TSA Academy East in Glynco, Ga., where the 100,000th TSO graduated in September.

- Responded directly to three million traveler questions, typically within two minutes, over social media and via text to AskTSA at 275872. The TSA Contact Center answered two million traveler calls and emails, and the TSA Cares helpline assisted more than 71,000 travelers with disabilities, medical conditions, and other special circumstances.

Dollars in Thousands

	FY 2023 Enacted		FY 2024 Annualized CR		FY 2025 President's Budget		FY 2024 to FY 2025 Total Changes	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Operations and Support	55,788	$6,308,363	55,788	$6,308,363	58,271	$6,475,065	2,483	$166,702
Procurement, Construction, and Improvements - Discretionary	-	$141,645	-	$141,645	-	$98,912	-	($42,733)
Research and Development	-	$33,532	-	$33,532	-	$17,990	-	($15,542)
Net Discretionary	**55,788**	**$6,483,540**	**55,788**	**$6,483,540**	**58,271**	**$6,591,967**	**2,483**	**$108,427**
Aviation Passenger Security Fee	-	$2,490,000	-	$2,490,000	-	$4,404,400	-	$1,914,400
TWIC Fee	83	$63,100	83	$63,100	84	$65,000	1	$1,900
Hazardous Materials Endorsement Fee	41	$19,200	41	$19,200	42	$20,000	1	$800
General Aviation at DCA Fee	7	$600	7	$600	7	$600	-	-
Commercial Aviation and Airports Fee	-	$10,000	-	$10,000	-	$11,000	-	$1,000
Other Security Threat Assessments Fee	-	$50	-	$50	-	$50	-	-
Air Cargo/Certified Cargo Screening Program Fee	16	$5,000	16	$5,000	16	$4,000	-	($1,000)
TSA Precheck Fee	239	$213,800	239	$213,800	252	$452,000	13	$238,200
Gross Discretionary	**56,174**	**$9,285,290**	**56,174**	**$9,285,290**	**58,672**	**$11,549,017**	**2,498**	**$2,263,727**
Flight Training Security Program	19	$6,000	19	$6,000	19	$6,000	-	-
Aviation Security Capital Fund	-	$250,000	-	$250,000	-	$250,000	-	-
Total Mandatory/Fees	**19**	**$256,000**	**19**	**$256,000**	**19**	**$256,000**	**-**	**-**
Total Budget Authority	**56,193**	**$9,541,290**	**56,193**	**$9,541,290**	**58,691**	**$11,805,017**	**2,498**	**$2,263,727**
Less: Rescissions to Prior Year Balances	-	($12)	-	-	-	-	-	-
Total	**56,193**	**$9,541,278**	**56,193**	**$9,541,290**	**58,691**	**$11,805,017**	**2,498**	**$2,263,727**

FY 2025 Budget Highlights

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

Annualization of Pay Plan Adjustment .... $1.5B, 0 FTE

The annualization of the TSA Pay Plan ensures the funding necessary to cover year two and three increases, including within band increases and career ladder advancements, to fairly compensate TSA employees in line with their General Schedule counterparts.

Passenger Volume .... **$356.0M, 3,473 FTE**

TSA expects passenger volume growth in FY 2025 to follow the historical growth rate of 4.5 percent averaged over the 2014-2019 period. This Budget is aimed at bolstering airport security effectiveness by facilitating the hiring of additional Transportation Security Officers (TSOs) for airport checkpoints, with the goal of further reducing passenger wait times while maintaining robust security measures.

Checkpoint Property Screening System (CPSS) .... **$89.6M,0 FTE**

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

Transportation Security Equipment (TSE) Sustainment................................... **$39.0M, 0 FTE**

To meet TSA's strategic objective of strengthening the effectiveness of its core capabilities in aviation security, TSE maintenance is essential. These funds support the ongoing operational capabilities of screening technology equipment at all Federalized airports, ensuring efficient baggage screening to minimize delays and wait times for passengers.

Cybersecurity .... **$15.0M, 46 FTE**

The Budget will bolster TSA's initiatives to enhance cybersecurity support across all transportation modes, develop threat-informed policies and regulations, and enforce compliance with expanding and evolving cyber regulations. Given that cybersecurity threats represent a critical risk to transportation, allocating additional resources will empower TSA to enhance cybersecurity resilience, mitigate cyber risks, and offer structural oversight and regulatory guidance.

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

The National Deployment Office (NDO) serves an internal reserve force with dedicated resources available for short-notice deployment in circumstances that require a higher number of security personnel resources. The Budget allows for TSA to be able to meet increased passenger volume that will occur at the checkpoints during major events.

Customer Experience.. **$3.3M, 6 FTE**

The Budget allows for TSA to design, implement, measure, and report on targeted customer experience and employee experience improvements across several focus areas (overall satisfaction, trust/confidence, service/effectiveness, efficiency, transparency, process/ease, and people/employees) in order to transform the TSA customer experience for over 858 million passengers and over 50,000 members of the screening workforce.

FY 2025 Major Decreases

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

The Budget proposes transitioning access control at exit lanes to airport authorities and commercial airports under Federal regulatory authorities, which will result in a savings of $111.0M and 1,285 FTE. Staffing exit lanes is not a screening function, but rather falls under

the purview of State and local control. In 2014, the Bi-Partisan Budget Act required TSA to continue its responsibilities for those exit lanes staffed as of December 1, 2013. Legislation will be provided to Congress proposing transitioning the responsibility from TSA to airport operators. TSA will work with airports to integrate exit lane security into their perimeter security plans and assess those plans regularly. This proposal will enable TSA to focus its resources on screening functions and risk-based security measures, properly utilizing the sophisticated, technical skillset of Transportation Security Officers.

Eliminate VIPR Program ....**($68.2M), 294 FTE**

TSA's Visible Intermodal Prevention and Response (VIPR) teams conduct risk-based, periodic random deployments in various modes of transportation and consist of Federal Air Marshals with radiological detection equipment which are allocated nationwide and provide deployable law enforcement augmentation and active threat response to the traveling public and critical infrastructure within the Nation's transportation system. The existing VIPR personnel will be absorbed into other TSA Law Enforcement positions. The proposed elimination of the VIPR teams will still require State and local law enforcement agencies continue to provide a presence at the same locations where VIPR teams would have been deployed.

Eliminate LEO Reimbursement Program …..**($47.2M), 12 FTE**

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

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

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

FAMS Reduction ....**($19.6M), 0 FTE**

The Budget supports FAMs who deliver essential protective and law enforcement services for domestic and international air travel, as well as operational air travel, as well as operational infrastructure requirements, internal business processes, and the training and travel expenses of FAMs. TSA has evaluated the projections for FAMs attrition in FY 2025 and determined less funding is required to sustain the current level of FTE and projected and anticipated on-board personnel.

On-Person Screening Algorithm Development.. **(18.7M), 0 FTE**

To enhance security outcomes as TSA's risk landscape evolves, it must continue to advance global transportation security standards, a major strategic goal. By enhancing security policy processes and leveraging and incorporating innovations in artificial intelligence, TSA can increase the speed and efficiency with which it adapts to the threat environment. The FY 2023 Enacted provided $18.7M for the deployment of Low Probability of False Alarm (Low Pfa) algorithm to AITs qualified in FY 2022, providing a 50 percent reduction in false alarms,

reducing the need for physical screening of passengers to clear alarms, along with procuring and deploying a hardware and software performance upgrade kit for existing AIT systems.

U.S. Coast Guard

Description

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

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.

At a Glance

Senior Leadership:
Admiral Linda L. Fagan, Commandant

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

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

Budget Request:	***$13,779,731,000***
Net Discretionary:	*$12,319,547,000*
Discretionary Housing/Offsetting Fees:	*$4,000,000*
Mandatory, Fees & Trust Funds:	*$1,456,184*
Civilian (FTE):	*8,986*
Military (FTE):	*42,071*
Additional Personnel:	
Military Selected Reserve:	*7,000*
Auxiliary:	*21,000*

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

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

A 154-foot Fast Response Cutter and a 418-foot National Security Cutter respond to wildfires in Lahaina, Hawaii.

A Coast Guard MH-60T Jayhawk lowers an Aviation Survival Technician during hoist training operations.

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 countering illegal migration and Transnational Organized Crime.

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

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

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

A 154-foot Fast Response Cutter departs Koror, Palau, to conduct a bilateral fisheries enforcement patrol within Palau's Exclusive Economic Zone.

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

Service to the Public

As a maritime nation, the United States depends on a strong and agile Coast Guard to enhance the Nation's maritime safety, security, and economic prosperity. For 233 years, the Coast Guard has applied its broad authorities and capabilities to save lives, protect our waters, and defend our national interest. As challenges to our national security and global influence grow more complex, the need for a more adaptive and connected Coast Guard has never been greater. By confronting threats to the homeland wherever they emerge – from the Arctic to the Indo-Pacific – the Coast Guard secures our borders, saves lives, counters malign actor behavior, prevents terrorism, and reduces the physical and cyber security risks faced by the Nation. The Coast Guard remains locally based, nationally responsive, globally impactful, and Semper Paratus – "Always Ready."

FY 2023 Accomplishments

- Responded to over 14,900 search and rescue cases; assisted over 40,400 people, saved over 5,800 lives, and protected more than $74.4M in property from loss.

- Through alliances in the Western Hemisphere, removed over 212,000 pounds of cocaine and nearly 54,500 pounds of marijuana worth an estimated $2.9B in wholesale value; detained 267 suspected smugglers for prosecution.

- Responded to 28 weather/hurricane/climate disaster events which each exceeded $1.0B in property damage or loss. These events included one drought event, four flooding events, 19 severe storm events, two tropical cyclone events, one wildfire event, and one winter storm.

- Conducted nearly 2,100 small vessel security boardings in or around U.S. ports, waterways, and coastal regions; and conducted over 800 boardings of vessels that posed greater-than-normal risk to national security.

- Conducted nearly 21,000 U.S. vessel safety/security inspections for compliance with U.S. laws and international conventions, resulting in 31,400 deficiencies and 30 flag detentions.

- Completed over 9,600 security inspections at Maritime Transportation Security Act regulated facilities.

- Responded to nearly 11,000 pollution incident reports and managed over 230 Federal cleanup projects.

- Protected 4.5 million square miles of U.S. EEZ and boarded over 50 foreign vessels to suppress Illegal, Unreported, and Unregulated fishing; boarded over 4,400 U.S. vessels to enforce domestic fishing laws and cited nearly 40 significant fisheries violations.

- Maintained over 44,700 Aids to Navigation (ATON) to ensure safe and efficient vessel movement throughout the Marine Transportation System.

- Conducted over 5,700 hours of domestic icebreaking to support the movement of over $377.0M of cargo through ice-impeded waters of the Great Lakes and Eastern Seaboard.

- Initiated more than 18,800 incident investigations that included over 2,970 reportable marine casualties and nearly 50 major marine casualties or marine casualties where the U.S. Coast Guard collaborated with the National Transportation Safety Board.

- Operated patrol boats and boarding teams to meet U.S. Central Command security cooperation, maritime security, and counter-piracy objectives; deployed forces in the Indo-Pacific to counter behaviors that undermine the rules-based international order; deployed the Nation's only Heavy Polar Icebreaker to further U.S. geopolitical, security, and economic interests in the Polar Regions.

BUDGET REQUEST

Dollars in Thousands

	FY 2023 Enacted		FY 2024 Annualized CR		FY 2025 President's Budget		FY 2024 to FY 2025 Total Changes	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Operations and Support	51,233	$9,700,478	51,233	$9,700,478	51,057	$10,466,283	(176)	$765,805
Procurement, Construction, and Improvements	-	$1,669,650	-	$1,669,650	-	$1,564,650	-	($105,000)
Research and Development	-	$7,476	-	$7,476	-	$6,763	-	($713)
Medicare-Eligible Retiree Health Care Fund Contribution	-	$252,887	-	$277,000	-	$281,851	-	$4,851
Net Discretionary	**51,233**	**$11,630,491**	**51,233**	**$11,654,604**	**51,057**	**$12,319,547**	**(176)**	**$664,943**
Housing Fund	-	$4,000	-	$4,000	-	$4,000	-	-
Gross Discretionary	**51,233**	**$11,634,491**	**51,233**	**$11,658,604**	**51,057**	**$12,323,547**	**(176)**	**$664,943**
Retired Pay	-	$2,044,414	-	$2,044,414	-	$1,210,840	-	($833,574)
Boat Safety	19	$132,442	19	$127,199	19	$141,480	-	$14,281
Maritime Oil Spill Program	-	$101,000	-	$101,000	-	$101,000	-	-
Funds	-	$2,864	-	$2,864	-	$2,864	-	-
Total Mandatory/Fees	**19**	**$2,280,720**	**19**	**$2,275,477**	**19**	**$1,456,184**	**-**	**($819,293)**
Total Budget Authority	**51,252**	**$13,915,211**	**51,252**	**$13,934,081**	**51,076**	**$13,779,731**	**(176)**	**($154,350)**
Less: Rescissions to Prior Year Balances	-	($61,730)	-	($42,730)	-	-	-	$42,730
Total	**51,252**	**$13,853,481**	**51,252**	**$13,891,351**	**51,076**	**$13,779,731**	**(176)**	**($111,620)**

FY 2025 Budget Highlights

Indo-Pacific………………………………………………………………$263.0M, 39 FTE

Provides investment in the Indo-Pacific across three primary lines of effort: increased presence, maritime governance, and meaningful engagements. Expands the program of record and funds construction of two FRCs in support of the Indo-Pacific Strategy of the United States. Additionally funds a Marine Transportation System (MTS) Assessment Team to support regional economic prosperity, a Maritime Engagement Team focused on bolstering partner-nation capacity, and regional maritime advisors, liaison officers, attachés, legal support, and foreign engagement personnel.

Offshore Patrol Cutter (OPC) ....$530.0M, 0 FTE

Supports construction of OPC #7 and Long Lead Time Materials (LLTM) for OPC #8. The OPC will replace the Coast Guard's fleet of Medium Endurance Cutters that conduct missions on the high seas and coastal approaches.

In-Service Vessel Sustainment..**$148.0M, 0 FTE**

Supports Service Life Extension Project (SLEP) efforts on the 47-foot Motor Lifeboats (MLBs), 270-foot Medium Endurance Cutters, and CGC *Healy*, and continues Major Maintenance Availability (MMA) efforts on the 175-foot Coastal Buoy Tender fleet and 418-foot National Security Cutter fleet.

Waterways Commerce Cutter (WCC)..**$135.0M, 0 FTE**

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

National Security Cutter (NSC)..**$7.0M, 0 FTE**

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

Shore Infrastructure...**$167.0M, 0 FTE**

Funds shore facility infrastructure projects, including recapitalization, modification, upgrades, new construction, and land acquisition associated with the homeporting of new assets and the execution of Coast Guard operations. Includes improvements at Base Charleston, facilities for Sector Lower Mississippi River, the buildout of a Fast Response Cutter homeport in Astoria, OR, and upgrades to waterfront facilities in Honolulu, HI, to support NSCs.

Rotary-Wing Aircraft...**$168.0M, 0 FTE**

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

Personnel Pay and Personnel Allowances...**$490.0M, 0 FTE**

Maintains parity with the Department of Defense (DOD) for military pay, allowances, and health care, including prior year pay and allowances annualizations, and a 4.5 percent military pay raise for FY 2025. 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 2.0 percent civilian pay raise in FY 2025.

Operations and Maintenance of New Assets...**$164.0M, 525 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 crew for a commercially available icebreaker; operations, maintenance, crew, and mission support elements for seven Fast Response Cutters; crew and operations and support for an HC-130J; crew and operations and maintenance for one HC-27J; shoreside maintenance and support personnel for OPCs #3 and 4 and operations and maintenance for OPC #2; crew for WCC #1; and crew, operations, maintenance for eight MH-60T helicopters and eight Maritime Security Response Team boats.

Commercial Maritime Community Support……………………...…………**$6.7M, 30 FTE**

Enhances investigatory capacity for serious crimes in the commercial maritime community by funding skilled investigators, lawyers, and the transformation of the mariner credentialing program to support significant changes to regulations, policies, and procedures which supplement the credentialing system replacement.

Enhanced Maritime Law Enforcement Capability……………..……………..…**$4.2M, 3 FTE**

Initiates a body-worn camera program for law enforcement officers, supporting safety, accountability, and increased public trust.

United States Secret Service

Description

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

Responsibilities

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

To achieve its mission, the Secret Service relies on the recruitment, specialized training, and retention of highly capable individuals to serve as Special Agents (SAs), Uniformed Division (UD) Officers, Technical Law Enforcement (TLE), and Administrative, Professional, and Technical (APT) support personnel. The mission is enhanced through the deployment of state-of-the-art protective countermeasures, joint training with mission partners, and relationships with State, local, and foreign law enforcement partners to successfully execute investigations of transnational crimes and implement protective security operations that prevent, deter, mitigate, and decisively respond to a myriad of threats.

Service to the Public

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

UD K9 Officer with her partner patrol the South Grounds of the White House

FY 2023 Accomplishments

- Coordinated comprehensive security plans for three NSSEs: the Africa Leaders Summit (ALS), the State of the Union Address (SOTU), and the 78th United Nations General Assembly (UNGA).

- Provided protection for 5,587 protectee visits for permanent protectees, foreign dignitaries, and designated government representatives on official foreign travel.

    o 3,015 Domestic Visits

    o 343 Foreign Visits
    o 2,229 Foreign Dignitary Visits to the U.S. by 314 heads of State or government and their spouses representing 168 countries.

Special Agents assigned to the Presidential Protective Division maintaining security.

- Screened 1,043,141 individuals at protective sites during 634 protective visits including NSSEs and special events at the White House such as the White House Easter Egg Roll and State Arrivals.

- Screened 360,674 pieces of mail for chemical, biological, radiological, nuclear and explosive (CBRNE) hazards prior to delivery to the White House and other Secret Service protected facilities and protectees.

- Through its network of CFTFs and field offices, the Secret Service responded to 1,017 network intrusions, which was an increase of 12.8 percent from FY 2022.

- Closed 2,955 Cyber Financial Crime cases totaling over $1.1B in loss.

- Trained 4,739 local law enforcement investigators, prosecutors, and judges in cybercrime investigations, data recovery techniques, and legal standards regarding digital evidence for courtroom proceedings through the NCFI.

- Through NCFI, the Secret Service provided training, equipment, and software to State and local law enforcement. This training enabled partners to conduct over 182,069 computer forensics exams. Exams were conducted in a variety of crime categories: missing and exploited children, murder / death, drug related offenses, and financial fraud investigations.

- Seized over $20.9M via seizures in criminal cases involving digital assets. This represents a decrease of 43.9 percent over FY 2022.

- Forensically analyzed and prepared for disposition over two million counterfeit U.S. Dollar notes, with a total value of over $119.7M, received from financial institutions and merchants throughout the country at the agency's Counterfeit Currency Processing Facility (CCPF).

- Provided behavioral threat assessment training to 58,677 public safety officials through 284 National Threat Assessment Center (NTAC) presentations and briefings. NTAC also trained 513 agency personnel on behavioral threat assessment through in 47 sessions. All NTAC trainings provide attendees with findings from NTAC's decades of research studying targeted violence while presenting the Secret Service's behavioral threat assessment model for targeted violence prevention.

- Funded 65 percent design of the White House Defense Training Facility.

BUDGET REQUEST

Dollars in Thousands

	FY 2023 Enacted		FY 2024 Annualized CR		FY 2025 President's Budget		FY 2024 to FY 2025 Total Changes	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Operations and Support	8,163	$2,734,267	8,163	$2,734,267	8,296	$2,872,795	133	$138,528
Procurement, Construction, and Improvements	-	$83,888	-	$83,888	-	$63,336	-	($20,552)
Research and Development	-	$4,025	-	$4,025	-	$2,250	-	($1,775)
Net Discretionary	**8,163**	**$2,822,180**	**8,163**	**$2,822,180**	**8,296**	**$2,938,381**	**133**	**$116,201**
Gross Discretionary	**8,163**	**$2,822,180**	**8,163**	**$2,822,180**	**8,296**	**$2,938,381**	**133**	**$116,201**
Contribution for Annuity Accounts	-	$269,923	-	$268,000	-	$268,000	-	-
Total Mandatory/Fees	**-**	**$269,923**	**-**	**$268,000**	**-**	**$268,000**	**-**	**-**
Total Budget Authority	**8,163**	**$3,092,103**	**8,163**	**$3,090,180**	**8,296**	**$3,206,381**	**133**	**$116,201**
Less: Rescissions to Prior Year Balances	-	($6,333)	-	-	-	-	-	-
Total	**8,163**	**$3,085,770**	**8,163**	**$3,090,180**	**8,296**	**$3,206,381**	**133**	**$116,201**

FY 2025 Budget Highlights

Operational Mission Support (OMS)..$134.8M, 201 FTE

The FY 2025 President's Budget includes $134.8M for the Operational Mission Support (OMS) program that consists of nine major protective areas; 1) Enhanced Explosive Detection Activities 2) Enhanced Chemical, Biological, and Radiological Detection Activities, 3) Presidential Audio Countermeasures, 4) White House Physical Protective Structures, 5) Enhanced White House Camera System, 6) Cyber Protection Activities, 7) Next Generation Presidential Limousine Development, testing and Production, 8) Portable Security Systems for Presidential Venues and 9) Protective Systems and Weapons Testing program which is the hub of protective Research and Development. The portfolios within the OMS program are in various stages of lifecycle development resulting in $94.8M for Operations and Support (O&S), $38.0M for Procurement, Construction and Improvements (PC&I) and $2.0M for Research and Development (R&D) appropriations.

The world's ever evolving threats requires the Secret Service mission to continually research, develop and deploy enhanced countermeasures and technology to ensure a safe and secure environment for the President, Vice President, and other Secret Service protectees. The Operations and Support of Secret Service protective technologies proactively ensures mission critical systems remain in good operational condition, avoids system failure, develop technology for emerging threats and prevents compounding out-year cost impacts and operational delays.

2024 Presidential Campaign... $70.0M, 0 FTE

The FY 2025 President's Budget includes $70.0M to secure the final months of the 2024 Presidential Campaign and the 2025 Presidential Inauguration. The Secret Service is mandated

by law (Title 18 U.S.C. 3056) to provide protection and security for "major Presidential and Vice-Presidential candidates, and their spouses." The weeks leading up to the election are the most intense for travel and overtime execution during the three-year cycle as nominees and their family members close out the campaign. Following the election, depending on the outcome, the Secret Service continues protection and plans for transition activities for the new Administration, ending after the Inauguration, which concludes the campaign cycle. Regardless of whether there is a change in Administration, the Inauguration requires extensive coordination within the National Capital Region with partner agencies to secure multiple venues and to procure and position a range of perimeter security assets.

2026 FIFA World Cup.. **$16.0M, 0 FTE**

The FY 2025 President's Budget includes $16.0M to support the planning and prepositioning of assets needed for the protection of the 2026 FIFA World Cup. Funding supports the purchase of communications equipment and establishment of multi-agency communications centers in USSS field offices in the 11 cities where FIFA matches will be played; long-term detail assignments for six temporary leadership positions (two FIFA coordinators, four NSSE coordinators); the purchase of long-lead equipment and services to prepare for two NSSE (opening ceremony and closing matches); and lodging agreements for USSS and partner personnel who will secure the two NSSE events.

A Member of the United States Secret Service Emergency Response Team with his K9 partner standing post on the North Grounds of the White House.

Body Worn Cameras …………………………………………………..………… **$8.2M, 5 FTE**

The FY 2025 Budget includes $8.2M to support Executive Order (EO) 14074 and DHS Body-Worn Cameras (BWC) Policy, enabling DHS to establish, improve, and expand BWC programs across the enterprise; equipping eligible law enforcement officers with body-worn cameras who interact with the public. Funding will allow for the stand-up of an Incident Driven Video Retention System (IDVRS), of which BWC are a key component. Funding will specifically be used for the initial outfitting of Secret Service law enforcement personnel with BWC and address data storage, hardware, and information technology infrastructure requirements. Funding would also provide nine new positions to support the IDVRS program office, which is crucial to ensure programmatic success.

Cybersecurity & Infrastructure Security Agency

Description

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

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

<div>

At a Glance

Senior Leadership: Jen Easterly, Director

Established: 2018

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

Budget Request: **$3,009,047,000**

Employees (FTE): *3,641*

</div>

- Cyber Defense: Drive and enable strategic and systemic improvement in the Nation's cybersecurity.

- Risk Reduction and Resilience: Reduce security risks to and strengthen the resilience of the critical infrastructure Americans depend on daily.

- Operational Collaboration: Strengthen operational collaboration and information sharing with and among Federal and SLTT governments, industry, and international partners.

- Agency Unification: Unify as One CISA through integrated functions, capabilities, and workforce maximizing efficiency and taxpayer investments.

Responsibilities

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

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

- **CSD:** CISA implements its cybersecurity mission through three enduring risk-reduction mission areas. First, CISA addresses immediate threats by making it increasingly difficult for adversaries to achieve their goals of targeting American and allied networks. Second, CISA hardens the terrain by supporting adoption of strong practices for security and resilience that measurably reduce the likelihood of damaging intrusions. Finally, CISA drives security at scale by prioritizing cybersecurity as a fundamental safety and security issue and shifting the advantage to network defenders through the widespread development of inherently secure technologies and innovations.

- **ISD:** CISA works closely with critical infrastructure owners/operators and SLTT partners to enhance the physical security and resilience of the Nation's critical infrastructure. CISA programs build stakeholder security capacity to mitigate threats such as active shooter, vehicle ramming, and risks posed by unmanned aircraft systems. CISA also leads efforts to prevent the use of explosives against critical infrastructure, provides guidance and resources to enhance the safety of schools and academic institutions, works to ensure dangerous chemicals located at high-risk chemical facilities are properly secured, and conducts training 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, to all branches of government, for wireless and wireline telecommunications access and restoration, effectively supporting operations during times of emergency and declared disasters.

- **NRMC**: CISA works with critical infrastructure partners to apply actionable analysis to the decisions and investments they make to manage risk. NRMC uses analytic insights to identify and advance risk mitigation opportunities to support public and private sector decisions on how to enhance resilience prior to an incident or more effectively respond to an incident.

- **IOD:** CISA coordinates frontline support to our stakeholders around the Nation through a multi-regional construct ensuring seamless support for our partners' critical needs. IOD enhances mission effectiveness, information sharing, and situational awareness by unifying reporting of operations through a single channel that gives CISA leadership end-to-end operational visibility.

- **SED:** CISA works to foster collaboration, coordination, and a culture of shared responsibility for national critical infrastructure risk management and resilience with Federal, SLTT, private sector, and international partners. CISA translates national priorities into coordinated approaches to engage these diverse stakeholders.

Service to the Public

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

FY 2023 Accomplishments

- CISA's Joint Cyber Defense Collaborative (JCDC) currently has more than 300 participating organizations from both the public and private sectors. Between January 1 and September 30, 2023, JCDC conducted more than 1,000 pre-ransomware notifications to warn domestic and international organizations of early-stage ransomware activity, averting potential downtime and adverse economic impacts. CISA also shared 187 pre-ransomware notifications with 24 partner countries. CISA performed 917 notifications through the Ransomware Vulnerability Warning Pilot program, which allows CISA to warn critical infrastructure entities that their systems have exposed vulnerabilities which can be exploited by threat actors. In FY 2023, CISA's JCDC released over 400 alerts and published 1,116 operational cybersecurity products, many of which were coordinated with U.S. government, international, and industry partners, including over 30 joint-sealed Cybersecurity Advisories.

- Many intrusions are enabled by known exploited vulnerabilities. CISA's Protective Domain Name System (DNS) service blocked 900 million malicious connections targeting Federal agencies, disrupting a significant number of attempted attacks. Separately, through CISA's Vulnerability Disclosure Platform, security researchers enabled remediation of over 1,054 vulnerabilities in calendar year 2023 before they could be exploited by malicious actors.

- In support of secure, interoperable communications, CISA added 23,482 new Government Emergency Telecommunications Service (GETS) subscribers, bringing total GETS users to 472,939, and 192,387 additional Wireless Priority Service (WPS) subscribers, bringing total WPS users to 771,612. In addition, 19,059 new circuits for restoration priority were added to the Telecommunications Service Priority (TSP) to support national security emergency preparedness missions.

- CISA's Office for Bombing Prevention conducted 873 classes in 40 States and territories serving a total of 24,693 participants across all modalities; achieved 95,927 micro training (video series) completions; issued 7,914 continuing education units (CEUs); and distributed over 75,581 products.

Assistant Director for Stakeholder Engagement, Alaina Clark, welcomes CISA Partners to the Launch of Secure

- CISA launched Secure Our World, the agency's new cybersecurity awareness program. The campaign is focused on empowering individuals and families, as well as small and medium-sized businesses to create new cyber secure habits that extend our lines of defense to our homes, our communities, our places of work, and everywhere in between.

BUDGET REQUEST

Dollars in Thousands

	FY 2023 Enacted		FY 2024 Annualized CR		FY 2025 President's Budget		FY 2024 to FY 2025 Total Changes	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Operations and Support	3,222	$2,350,559	3,222	$2,350,559	3,641	$2,506,983	419	$156,424
Procurement, Construction, and Improvements	-	$549,148	-	$549,148	-	$499,349	-	($49,799)
Research and Development	-	$7,431	-	$7,431	-	$2,715	-	($4,716)
Net Discretionary	**3,222**	**$2,907,138**	**3,222**	**$2,907,138**	**3,641**	**$3,009,047**	**419**	**$101,909**
Gross Discretionary	**3,222**	**$2,907,138**	**3,222**	**$2,907,138**	**3,641**	**$3,009,047**	**419**	**$101,909**
Total Budget Authority	**3,222**	**$2,907,138**	**3,222**	**$2,907,138**	**3,641**	**$3,009,047**	**419**	**$101,909**
Less: Rescissions to Prior Year Balances	-	($1,301)	-	-	-	-	-	-
Total	**3,222**	**$2,905,837**	**3,222**	**$2,907,138**	**3,641**	**$3,009,047**	**419**	**$101,909**

FY 2025 Budget Highlights

Cyber Incident Reporting for Critical Infrastructure Act (CIRCIA) .... $115.9M, 122 FTE

President Biden signed CIRCIA into law in March 2022. CIRCIA requires CISA to publish a Notice of Proposed Rulemaking (NPRM) by March 2024, and to issue a Final Rule identifying the regulatory requirements within 18 months of the NPRM's publication. The FY 2025 Budget includes critical requirements to facilitate CISA's ability to receive, analyze, and share reports required under CIRCIA once the regulatory reporting requirements become effective. To effectively meet CIRCIA's requirements, CISA must add new staff, update existing programs, and implement new processes and technologies, to include:

- Delivering major technology enhancements such as an unclassified ticketing system, integration of a customer relationship management (CRM) tool, expansion of a threat intelligence platform (TIP), and development of an incident reporting web app,

- Expanding staffing to enable CISA to receive, analyze, and action reports, and

- Increasing ransomware work by establishing a new eCrime mission team and adding staff for the CIRCIA-required Joint Ransomware Task Force.

Cybersecurity .... $1.7B, 1,336 FTE

- Includes $394.1M to support the Joint Collaborative Environment (JCE), which enables CISA to fulfill its mission of centralizing and synthesizing cyber threat and vulnerability data across Federal, SLTT, and private sector stakeholders, and rapidly work with those stakeholders to reduce associated risk. Within the JCE, CISA will continue to build out the Cyber Analytic and Data System (CADS) program to provide CISA analysts with a modern,

scalable, unclassified analytic infrastructure environment to support secure and rapid data transfer, data warehousing, orchestration, analysis, exchanging information with Intelligence Community partners, and sharing contextual reports that contain classified data sets.

- Requests $469.8M for Continuous Diagnostics and Mitigation (CDM) to complete mobile asset deployments, continue cloud asset deployments, initiate Internet of Things activities in Asset Management, continue to fill gaps in Identity and Access Management capabilities, and align to agency zero trust use cases. The request would fund provisions of CDM to Federal agencies with newly signed Memoranda of Agreements, enhance security operations, design and build security into systems, and provide continued support and enhancement for the Federal and agency dashboard capabilities through Dashboard as a Service (DBaaS) to deliver increased functionality to CISA and other users. Funding would also sustain existing Endpoint Detection and Response investments and incorporate non-endpoint sensors to increase operational visibility within the Network Security Management capability.

- Includes $21.1M to deploy CyberSentry and other critical infrastructure support capabilities that ensure sufficient Federal visibility into critical infrastructure operations, specifically focused on the National Critical Functions. This continues fielding efforts of customized network sensor systems that are deployed at the intersection of Information Technology/Operational Technology networks at organizations critical to national and economic security.

Infrastructure Security..…... **$187.0M, 327 FTE**

- Provides $26.5M for the CISA Exercises program, including funding for baseline capabilities necessary for the program's National Cyber Exercise Program (NCEP) Administrator role. The NCEP's goal is to evaluate the National Cyber Incident Response Plan and other related plans and strategies; provide for the systematic evaluation of cyber readiness and enhance operational understanding of the cyber incident response system and relevant information sharing agreements; and promptly develop after-action reports and plans that can quickly incorporate lessons learned into future operations.

In April 2023, CISA conducted a full scale exercise in Detroit with more than 800 participants simulating multiple attacks, including a vehicle ramming, Improvised Explosive Device (IED), and active

Emergency Communications .... **$130.3M, 119 FTE**

- CISA will focus on improving cybersecurity and resilience in public safety emergency communications systems used by all levels of government to address the rapidly advancing technology landscape and burgeoning cybersecurity risk in the communications and emergency service critical infrastructure sectors. CISA will enable Federal and SLTT stakeholders to safely accept video, data, and voice in incident communications by evaluating requirements across all 16 critical infrastructure sectors and all levels of government.

- CISA will conduct outreach with the National Security/Emergency Preparedness (NS/EP) community, building on average user growth of 20 percent as seen over the past two years across all FSLTT organizations and emphasizing day-to-day use so that priority services will

be seamlessly accessed during emergencies. CISA will better position itself to lead collaborative efforts with the public and private sectors to ensure the NS/EP communications community has access to priority telecommunications and restoration services to communicate under all circumstances.

Integrated Operations .... **$254.9M, 787 FTE**

- Requests $84.8M for Security Advisors to offer cybersecurity assistance to critical infrastructure owners and operators and SLTT governments, provide critical infrastructure protection and vulnerability mitigation subject matter expertise, support election infrastructure security, and engage stakeholders to address complex issues facing the emergency communications ecosystem. As the risks and vulnerabilities between the cyber and physical infrastructure continue to converge and multiply, security advisors provide key technical expertise to understand the risks and advise on the cascading impacts and necessary mitigation and remediation steps.

- Includes $92.5M for the Nation's sole integrated cyber, physical, and communications operations center. CISA maintains full situational awareness of emerging threats and incidents, including during the activation of Emergency Support Functions, to ensure CISA has the most accurate, timely, and actionable intelligence and open-source information to mitigate or minimize impacts. The CISA operations center focuses on integrating CISA activities for all incident reports that will be eventually received pursuant to CIRCIA. CISA will continue to receive, manage, analyze, and secure cyber incident data through improved call center technology, email automation, and interactive web forms.

Risk Management Operations .... **$139.6M, 162 FTE**

- Provides $22.9M to support Sector Risk Management Agencies (SRMAs) with expanded risk analysis and risk management across high priority critical infrastructure sectors. This analysis bolsters insight into cross-sectoral risk and significant risk issues within sectors such as Communications and Information Technology. The funding will also enable CISA to routinely identify and prioritize focused risk management opportunities to support real, tangible risk reduction outcomes.

- Requests $15.0M to maintain analytic capabilities, including methodology and framework development to identify critical infrastructure interdependencies. Includes applied analysis to meet specific analytic requirements in the infrastructure community, and analytic tool integration and agile development of data/analytic tools for a unified analytic environment.

Stakeholder Engagement and Requirements .... **$98.4M, 198 FTE**

- Provides $28.5M for CISA to organize and implement the functional elements of the national coordinator role across CISA divisions and administer the Federal Senior Leadership Council on the Department's behalf to coordinate action to build national resilience across the SRMAs and supporting Federal agencies. CISA will continue to orchestrate the execution as the SRMA to eight critical infrastructure sectors, including the operation of sector management teams to retain strong relationships within and across sectors.

- Includes $10.7M to lead and implement CISA's international strategy. The implementation will build, strengthen, and sustain international relationships to identify and reduce risks from key foreign dependencies that impact critical infrastructure resilience, enhance multilateral

exchanges that promote our priorities abroad, and enable a shared approach to global standards and policies that advance homeland and national security objectives.

Federal Emergency Management Agency

Description

The Federal Emergency Management Agency (FEMA) reduces loss of life and property and protects the Nation from all hazards by leading and supporting the Nation in a risk-based, comprehensive emergency management system. In addition to the Agency's headquarters in Washington, D.C., FEMA has ten 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 2025 President's Budget continues to expand upon key priorities for the Administration. Specifically, funding supports initiatives aimed at building capacity and capability at the State, local, tribal, and territorial (SLTT) levels, ensuring communities are better prepared for disasters and can respond to and recover from catastrophic events more quickly and effectively. FEMA remains at the forefront of the Federal response, facing a near continuous onset of emergent and catastrophic events with steadfast dedication and vigorous commitment to provide the best possible resources to help people before, during, and after disasters. Guiding these principles, the FY 2025 Budget focuses the Agency's efforts by aligning to the three main goals outlined in the 2022-2026 FEMA Strategic Plan:

At a Glance	
Senior Leadership:	
Deanne Criswell, Administrator	
Established: 1979	
Major Divisions: Response and Recovery; Resilience; Mission Support; United States Fire Administration; and 10 Regions	
Budget Request:	***$33,089,228,000***
Gross Discretionary:	*$28,154,155,000*
Mandatory, Fees,	
& Trust Fund:	*$4,935,073,000*
Total Employees (FTE):	*17,328*
Disaster Relief Fund:	*11,726*
Other Appropriations:	*5,602*

- Instill Equity as a Foundation of Emergency Management

- Lead Whole of Community in Climate Resilience

- Promote and Sustain a Ready FEMA and Prepared Nation

Responsibilities

The *Homeland Security Act*, as amended by the *Post-Katrina Emergency Management Reform Act*, directs FEMA to reduce the loss of life and property and protect the Nation from all hazards, including natural disasters, acts of terrorism, and other incidents through a risk-based, comprehensive emergency management system of preparedness, protection, response, recovery, and mitigation. As of January 2024, FEMA employed more than 22,000 personnel – including term and intermittent employees – to carry out the Agency's mission.

The *Robert T. Stafford Disaster Relief and Emergency Assistance Act (Stafford Act)* authorizes the Federal Government to provide assistance to SLTTs, 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 Disaster Teams in Maui passing out flyers to survivors with information on how to register for Federal assistance.

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

Service to the Public

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

FEMA works to find innovative, responsible ways to make survivor and grantee services more efficient and customer friendly. FEMA aims to be ready and equipped to meet the needs of

FEMA Disaster Survivor Assistance team members talk to tornado survivors in Glendale, Tennessee.

individuals, communities, and SLTT partners to accelerate disaster response and recovery. Through the Disaster Relief Fund (DRF), FEMA offers critical support to families and communities devasted by various disasters, enabling them to reconstruct and recover from the impacts. Additionally, FEMA's role extends beyond immediate disaster response. The agency plays a pivotal role in administering hazard mitigation programs, which are designed to minimize the risks and effects of disasters on life and property. Furthermore, FEMA is responsible for managing the NFIP, which offers a proactive approach to reducing the long-term risks associated with both floods and other similar hazards.

FY 2023 Accomplishments

Instill Equity as a Foundation of Emergency Management

- FEMA leveraged satellite infrastructure capabilities to deliver Enterprise Service Provider and Public Internet Access tools to deployed personnel and survivors at 14 disaster sites, three emergency communication exercises, and other special events. FEMA provided uninterrupted 24/7/365 satellite communication services, including essential communication to impacted disaster sites suffering from compromised or destroyed infrastructure.
- FEMA deployed a modernized and scalable Accessible Communication for Survivor Support Helpline to enable every deployed Disaster Recovery Center responder with access to deaf interpreters and language translation services. FEMA also ensured the redesigned mobile application was fully accessible for all survivors, including individuals with disabilities.
- The Agency established FEMA Integration Team (FIT) Preparedness Specialists as FEMA liaison officers on-site with SLTT partners, fast-tracking integration efforts and frontline responder availability. FIT Leads can support States within minutes, reducing travel time while constantly advancing Federal, State, and local emergency response relationships.
- FEMA established a Tribal Cybersecurity Grant Program making $18.0M available to Tribal Nations, building the first-ever cybersecurity resilience capabilities across SLTT partners.

Lead Whole of Community in Climate Resilience

- The Agency committed unprecedented financial assistance in climate resilience funding, including project selections totaling $2.0B for resilience projects supported by the Building Resilient Infrastructure and Communities program and $642.0M for the Flood Mitigation Assistance program. This funding will fuel crucial mitigation projects in the future and will ultimately decrease the nationwide disaster risk posture in 55 States and territories.
- The United States Fire Administration (USFA) completed a prototype of its web application tool that will allow public stakeholders to visualize where wildland urban interface communities are located based on relative proximities of vegetative fuels and human development. The tool is intended to increase public awareness of wildfire hazards and direct users to resources for community risk reduction, outreach and mitigation. Future versions of the tool will incorporate additional data sources and capabilities.
- The Agency conducted its first Hurricane Readiness Week, uniting 150 SLTT partners in validating capability gaps prior to the 2023 Hurricane Season and building hurricane related climate resilience by establishing a network of awareness across levels of government.

Promote and Sustain a Ready FEMA and Prepared Nation

- FEMA responded to 100 new disasters providing comprehensive and compassionate disaster response efforts to major events including the Maui wildfires, Hurricane Idalia devastation, and tornadic destruction in Mississippi and Arkansas. During the Maui response, FEMA coordinated a comprehensive Urban Search and Rescue deployment, including five task forces, 40 Human Remain Detection Canine teams and 500,000 pounds of equipment.
- Under the Public Assistance Program, FEMA awarded over $11.8B to help rebuild and improve infrastructure foundational to the stability of the United States. Additionally, FEMA piloted two new Public Assistance Navigator Teams – in Hawaii and New Hampshire – to develop a targeted, on-site approach to municipal assistance.

- To mitigate fraud activity, FEMA conducted substantiated fraud investigations that successfully prevented $22.2M (equivalent to 2.4 percent per $1.0M of approved Individual Assistance funds) from disbursement.
- FEMA conducted increased outreach and developed simplified application materials to remove barriers to applying for the Nonprofit Security Grant Program, resulting in a 50 percent increase in applications submitted.

BUDGET REQUEST

Dollars in Thousands

	FY 2023 Enacted		FY 2024 Annualized CR		FY 2025 President's Budget		FY 2024 to FY 2025 Total Changes	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Operations and Support	3,997	$1,379,680	3,997	$1,379,680	4,396	$1,573,442	399	$193,762
Procurement, Construction, and Improvements	-	$207,730	-	$207,730	-	$110,387	-	($97,343)
Federal Assistance	383	$3,888,014	383	$3,888,014	369	$3,522,541	(14)	($365,473)
Disaster Relief Fund	491	-	491	-	956	-	465	-
Radiological Emergency Preparedness Program	137	-	141	-	141	-	-	-
Net Discretionary	**5,008**	**$5,475,424**	**5,012**	**$5,475,424**	**5,862**	**$5,206,370**	**850**	**($269,054)**
Disaster Relief Fund	9,010	$19,945,000	9,010	$19,945,000	10,770	$22,708,000	1,760	$2,763,000
National Flood Insurance Program	379	$220,253	421	$239,983	419	$239,785	(2)	($198)
Gross Discretionary	**14,397**	**$25,640,677**	**14,443**	**$25,660,407**	**17,051**	**$28,154,155**	**2,608**	**$2,493,748**
National Flood Insurance Program	210	$4,498,500	259	$4,885,739	277	$4,935,073	18	$49,334
Total Mandatory/Fees	**210**	**$4,498,500**	**259**	**$4,885,739**	**277**	**$4,935,073**	**18**	**$49,334**
Total Budget Authority	**14,607**	**$30,139,177**	**14,702**	**$30,546,146**	**17,328**	**$33,089,228**	**2,626**	**$2,543,082**
Less: CHIMP	-	($14,000)	-	($14,000)	-	-	-	$14,000
Less: Rescissions to Prior Year Balances	-	($76)	-	-	-	-	-	-
Total	**14,607**	**$30,125,101**	**14,702**	**$30,532,146**	**17,328**	**$33,089,228**	**2,626**	**$2,557,082**

FY 2025 Budget Highlights

The FY 2025 President's Budget includes increased funding for programs and activities that support the goals outlined in the 2022-2026 FEMA Strategic Plan, including increased SLTT outreach initiatives, improved disaster assistance response efforts, and enhanced data-driven decision-making capabilities, among others, as outlined below.

Additionally, the FY 2025 Budget reiterates the Administration's request for immediate supplemental funding in FY 2024. This request includes $9.0B for the Disaster Relief Fund and $200.0M for the Nonprofit Security Grant Program. The supplemental request also includes $1.4B for the Shelter and Services Program (SSP) with the assumption those funds would be available in both FY 2024 and FY 2025. The FY 2025 Budget also proposes a Southwest Border Contingency Fund, and SSP grants are an eligible use if certain encounter thresholds are triggered.

Instill Equity as a Foundation of Emergency Management

Customer Experience and Voice of the Customer……………………..……….. $3.4M, 6 FTE

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

Build Resilience in Disadvantaged Communities…………………….....…… $2.0M, 10 FTE

Funding will improve FEMA's mitigation grant outreach and technical assistance model to implement Justice40 and increase community resilience in over 300 high vulnerability, high risk, and under-resourced counties nationwide.

Lead Whole of Community in Climate Resilience

Flood Hazard Mapping and Risk Analysis……………………….……..…$51.0M, 0 FTE

The Budget includes an additional $51.0M to further FEMA's inventory of maps showing future conditions. These funds may also be used to support the Federal Flood Risk Management Standard and climate-informed science activities aimed at preparing for future flood conditions.

Building Code Strategy Implementation……………………………………. $2.1M, 10 FTE

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

Climate Adaptation ……………………………….………......………… $1.5M, 8 FTE

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

Environmental and Historical Preservation (EHP) Process Improvements…$1.4M, 16 FTE

The Budget provides funding to implement the business process review findings for EHP process improvements. This will include coordinating with FEMA disaster grants programs, developing national policies and implementation strategies to streamline EHP processes for complex projects, and providing customer service and technical assistance to complete complex EHP project reviews in a timely manner.

Promote and Sustain a Ready FEMA and Prepared Nation

FY 2025 Major Disaster Request……………………….……………..…..…… $22.7B, 0 FTE

The Budget reflects a major disaster allocation totaling $22.7B to address ongoing Stafford Act disasters. The FY 2025 request includes $2.8B over the FY 2023 Enactment for continued recovery efforts in support of COVID-19, Hurricanes Maria, Fiona, and Ian, and other disaster activity. The request reflects the methodology adopted in the Fiscal Responsibility Act, which is based on three components: a 10-year average of disaster relief funding provided in prior years that excludes the highest and lowest years; five percent of supplemental DRF appropriations designated as emergency requirements since 2012; and carryover from the previous year. The FY 2025 request is the maximum allowable request under that methodology, though the 10-year average assumes a FY 2024 annualized continuing resolution and does not include the outstanding $9.0B supplemental request.

Nonprofit Security Grant Program…………….....………………………..… $80.0M, 0 FTE

An additional $80.0M for a program total of $385.0M to support target hardening and other physical security enhancements for nonprofit organizations that are at a high risk of terrorist attack.

Mount Weather Emergency Operations Center (MWEOC) Facilities…........…$53.0M, 0 FTE

MWEOC has 565 acres and is a national asset providing resilient infrastructure, facilities, logistics support, communications, operations centers, and support personnel for a wide variety of vital government functions. It supports over 30 different departments and agencies' continuity missions. FY 2025 funds support facilities construction and modernization projects at the site.

Firefighter Grants……....……………………………….……...........…………$50.0M, 0 FTE

The Budget provides a $50.0M increase to the Assistance to Firefighters Grants (AFG) and Staffing for Adequate Fire and Emergency Response (SAFER) grant programs. The increase will provide financial assistance directly to eligible fire departments and agencies' non-affiliated emergency medical service organizations, and State Fire Training Academies for critical training and equipment. AFG grant funds will support wellness activities such as cancer screenings.

Enterprise Cloud Services Support, Authentication, and Regional Initiatives……….$20.7M

This funding for the FEMA Enterprise Cloud will enable and sustain headquarters and regional mission essential functions, disaster response and recovery, agency operations, and other mission-related activities in a manner consistent with Executive Order 14028: Improving the Nation's Cybersecurity.

Integrated Public Alert Warning System (IPAWS)…………..…............... $18.6M, 0 FTE

The Budget provides funding to address gaps in National Public Warning System (NPWS) infrastructure sustainment activities; conduct annual Alerting Authority training and recertification to ensure communities are prepared to address severe weather threats, local hazards, and manmade emergencies; certify the tools used by alerting authority to send alerts and emergency messages; and facilitate the modernization of five NPWS Primary Entry Point (PEP) radio stations and planning for the modernization of equipment at the remaining legacy PEP stations.

Financial Systems Modernization…………...……………………...…….. $18.0M, 2 FTE

The Budget includes $18.0M for Financial Systems Modernization to enable FEMA to modernize its financial management technologies and ultimately deliver better outcomes for survivors and communities.

Disaster Workforce Readiness……………………………...……………$6.8M, 33 FTE

This funding will increase the number of personnel needed to improve training and education for the Incident Management Assistance Team and Federal Coordinating Officer cadres.

Support for Incident Management (IM) Workforce…………….………. $4.6M, 25 FTE

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

FY 2025 Major Decreases

Preparedness Grants.………………………………………………….…($173.0M), 0 FTE

The decrease of funding for preparedness grants reflects the success of more than $65.0B in grants to support State and local preparedness investments and the shift from initial high-cost development capabilities to lower recurring maintenance and sustainment efforts.

Existing Distribution Centers (DCs).………………………......………..…...($39.4M), 0 FTE

The decrease of funding reflects the one-time FY 2023 cost for lease recompetes of the Hawaii and Texas DCs and the real property project for the Guam DC.

U.S. Citizenship and Immigration Services

Description

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

In any given year, USCIS receives millions of immigration benefit applications and petitions. In FY 2023, USCIS received more than 10.8 million benefit requests and completed more than 11 million cases, both record-breaking numbers in the agency's history. Through approximately 248 domestic and international offices, USCIS processes immigrant and nonimmigrant petitions; lawful permanent residence and naturalization applications; asylum, refugee, and intercountry adoption applications; and employment authorization documents. It also manages E-Verify, conducts administrative fraud investigations, and works side-by-side with law enforcement and intelligence partners to help ensure the security of the American people and the integrity of the Nation's immigration system.

<table>
<tr><td colspan="2">At a Glance</td></tr>
<tr><td colspan="2">Senior Leadership:
Ur M. Jaddou, Director</td></tr>
<tr><td colspan="2">Established: 2003</td></tr>
<tr><td colspan="2">Major Directorates: Field Operations; Service Center Operations; Refugee, Asylum, and International Operations; Fraud Detection and National Security; Immigration Records and Identity Services; External Affairs; and Management.</td></tr>
<tr><td>Budget Request:</td><td>$6,818,278,000</td></tr>
<tr><td>Gross Discretionary:</td><td>$265,230,000</td></tr>
<tr><td>Mandatory, Fees,
and Trust Fund:</td><td>$6,553,048,000</td></tr>
<tr><td>FTE:</td><td>24,246</td></tr>
</table>

Service to the Public

Our Mission: *USCIS upholds America's promise as a Nation of welcome and possibility with fairness, integrity, and respect for all we serve.*

Responsibilities

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

Each day, USCIS employees domestically and abroad:

The USCIS Director administers the oath of allegiance during a naturalization ceremony on January 13, 2023, at the Eisenhower Executive Office Building, Washington, DC

- Ensure that immigration policies, regulations, strategies, processes, and communications support legal immigration and promote integration, inclusion, and citizenship.

- Meet a growing humanitarian need by those seeking assistance or protection from oppression, violence, and other urgent circumstances.

- Engage the public and stakeholders to promote transparency, communicate policies and procedures clearly, and create mechanisms for sharing concerns and recommendations.

- Conduct security checks and verify identity to detect, deter, and address national security, public safety, and fraud concerns; and

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

FY 2023 Accomplishments

- USCIS decreased its net backlog by 15 percent. In FY 2023, the backlog was 4.3 million cases, down more than 760,000 from the end of FY 2022. This occurred even as the agency experienced a record year in filings.

- This was the first year that USCIS reduced the backlog since the onset of the COVID-19 pandemic. The slower backlog growth rate in FY 2022 (16 percent) and decline in FY 2023 (15 percent) were driven by an ongoing hiring surge, a net change of 1,581 adjudication and support staff onboarded over the prior FY, and an agency-wide drive to find new efficiencies in case processing.

A new U.S. citizen receives her certificate during a naturalization ceremony on August 7, 2023, at the Golden Spike National Historic Park, Promontory Summit, UT.

- USCIS established internal cycle time goals for 25 forms, to guide the backlog reduction efforts. USCIS increased capacity, improved technology, and expanded staffing to achieve these new goals by the end of FY 2023. USCIS achieved the cycle time goal for nine of these forms, including naturalization, and reduced cycle times for all but the I-360, Petition for Amerasian, Widow(er), or Special Immigrant.

- In FY 2023, USCIS hosted seven Afghan Support Centers in locations throughout the United States providing assistance to over 5,000 individuals.

- USCIS continued to provide support to the Uniting for Ukraine (U4U) parole process, including confirming the financial suitability of approximately 117,000 supporters. In FY 2023, more than 150,000 Ukrainian nationals and their immediate family members have been paroled into the United States under the U4U process.

- USCIS developed processes to expand lawful pathways for certain nationals of Cuba, Haiti, Nicaragua, and Venezuela (CHNV), and confirmed the financial suitability of approximately 298,000 CHNV supporters.

- USCIS implemented new family reunification parole (FRP) processes for individuals from Columbia, El Salvador, Honduras, and Guatemala, and modernized family reunification parole processes for Cuba and Haiti. In FY 2023, over 26,000 invitations were sent to eligible petitioners, inviting them to submit Form I-134A to initiate an FRP process. Petitioners filed over 7,000 Forms I-134A as a part of FRP.

- USCIS completed more than 145,000 credible fear and reasonable fear screenings to screen migrants arriving at the southwest border and ensure those found to have a fear were not removed to countries where they would face persecution or torture.

- USCIS began accepting TPS initial and re-registration applications under new designations, extensions, or redesignations for Afghanistan, Cameroon, El Salvador, Ethiopia, Haiti, Somalia, South Sudan, Sudan, Ukraine, and Yemen, and announced redesignation for Venezuela. USCIS received 465,000 initial and re-registration applications for this group of countries and approved 254,000.

- On Jan. 29, 2023, USCIS opened the Humanitarian, Adjustment, Removing Conditions, and Travel Documents Center (HART), the first service center to focus solely on humanitarian and related cases. These applications affect the most vulnerable of noncitizens, and the opening of this service center has made a positive impact in the quality, timeliness, and scale of USCIS' humanitarian processing abilities.

	FY 2023 Enacted		FY 2024 Annualized CR		FY 2025 President's Budget		FY 2024 to FY 2025 Total Changes	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Operations and Support	914	$242,981	914	$242,981	928	$255,230	14	$12,249
Federal Assistance	-	$25,000	-	$25,000	-	$10,000	-	($15,000)
Net Discretionary	**914**	**$267,981**	**914**	**$267,981**	**928**	**$265,230**	**14**	**($2,751)**
Gross Discretionary	**914**	**$267,981**	**914**	**$267,981**	**928**	**$265,230**	**14**	**($2,751)**
Immigration Examinations Fee Account	20,576	$4,921,520	20,975	$5,944,570	23,107	$6,474,978	2,132	$530,408
H-1B Nonimmigrant Petitioner Account	-	$16,867	-	$18,125	-	$17,366	-	($759)
Fraud Prevention and Detection Account	176	$45,813	176	$51,632	176	$51,944	-	$312
EB-5 Integrity Fund	-	$8,066	35	$8,760	35	$8,760	-	-
Total Mandatory/Fees	**20,752**	**$4,992,266**	**21,186**	**$6,023,087**	**23,318**	**$6,553,048**	**2,132**	**$529,961**
Total Budget Authority	**21,666**	**$5,260,247**	**22,100**	**$6,291,068**	**24,246**	**$6,818,278**	**2,146**	**$527,210**
Less: CHIMP	-	($4,000)	-	($4,000)	-	($4,000)	-	-
Less: Rescissions to Prior Year Balances	-	($36,145)	-	-	-	-	-	-
Total	**21,666**	**$5,220,102**	**22,100**	**$6,287,068**	**24,246**	**$6,814,278**	**2,146**	**$527,210**

NOTE: Mandatory Accounts/Fees reflect actual (FY 2023), estimated (FY 2024), and projected (FY 2025) fee receipts consistent with the FY 2025 President's Budget Appendix.

FY 2025 Budget Highlights

International and Refugee Affairs Division …...$145.0M, 641 FTE

The FY 2025 President's Budget includes $145.0M and 641 FTE to continue support of RAIO's International and Refugee Affairs Division (IRAD) operations. IRAD administers the U.S. Refugee Admissions Program (USRAP), along with the other USRAP partners; oversees USCIS international operations; and manages certain domestic and international parole adjudications. IRAD is responsible for interviewing and vetting refugee applicants for possible resettlement to the United States. To remain aligned with its Department of State and Department of Health and Human Services partners in USRAP, USCIS continues to request Congressional support to administers its programs. This funding will support ongoing efforts to create the next generation of refugee processing in an electronic and secure environment, maximize remote technologies as appropriate; provide timely and in-depth training to adjudicators; and meet the ever-changing demands of shifting populations of vulnerable refugee populations worldwide.

Employment Status Verification (ESV) …... $110.2M, 287 FTE

The FY 2025 President's Budget includes $110.2M and 287 FTE to continue supporting E-Verify. E-Verify is a web-based system that allows enrolled employers to confirm the eligibility of their employees to work in the United States. E-Verify employers verify the identity and

employment eligibility of newly hired employees by electronically matching information provided by employees on the Form I-9, Employment Eligibility Verification, against records available in DHS, Social Security Administration (SSA), Department of State (DoS), and State and local systems (DMVs).

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

The FY 2025 President's Budget continues to provide $10.0M in grants to organizations that help prepare lawful permanent residents (LPRs) for naturalization and promote prospective citizens' integration into American civic life by funding educational programs designed to increase their knowledge of English, U.S. history, and civics. In addition, through these grant opportunities, USCIS expands the availability of high-quality citizenship preparation services and provides opportunities for immigrants to gain knowledge and training necessary to promote their integration into the fabric of American society. Increased learning opportunities and additional citizenship instruction resources in communities help immigrants gain the tools to become successful citizens and meet their responsibilities as U.S. citizens.

Federal Law Enforcement Training Centers

Description

The Federal Law Enforcement Training Centers (FLETC) is a technical training school for law enforcement professionals. Currently, approximately 127 Federal agencies, and many more State and local organizations, rely on FLETC for all or some of their law enforcement training. Since its establishment in 1970, FLETC has provided training in subjects integral to the performance of law enforcement functions across the Federal Government, such as firearms, driving, tactics, investigations, and legal training. FLETC also enables Federal Partner Organizations to deliver training unique to their missions at FLETC training sites.

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

Responsibilities

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

FLETC Firearm instructor assists US Coast Guard student on live range at FLETC Charleston.

Headquartered in Glynco, Georgia, FLETC and its Federal Partner Organizations annually train an average of 66,000 students at four training delivery sites occupying 3,500 acres in New Mexico, South Carolina, Maryland, and Georgia. A typical day will find FLETC and partner organization's actively engaged in delivering, exercising, and evaluating the transfer of critical law enforcement knowledge and skills to an average of 3,700 students, with peak days reaching more than 4,600 students, most of whom are in-residence at one of FLETC's training delivery points.

FLETC's strategic vision is to serve as a national resource for law enforcement training, committing to a course of continuous cooperation and collaboration with clients, while balancing the needs 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. SLTT 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 SLTT 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, Ghana, 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.

Small boat training conducted at FLETC Charleston.

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 training program at FLETC early in their careers, and, over the course of their careers, attend several advanced training programs. Many former students return to FLETC as instructors for their agencies for multi-year assignments, or as permanent staff after completing their agency careers. 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 FLETC, 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 2023 Accomplishments

- Trained approximately 68,000 Federal, SLTT, 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.

- Over 98 percent of respondents to FLETC's annual Participation Organization Satisfaction Survey were satisfied with the training provided by FLETC.

- Conducted 11 Curriculum Development or Review Conferences and facilitated representation on 10 subordinate working groups.

- Culminating a multi-year effort, the Council on Occupational Education awarded FLETC institutional accreditation in June 2023, reflecting FLETC's commitment to academic rigor and competent management.

- Traveling teams of FLETC instructors delivered 30 iterations of the Use of Force Instructor Training Program for 424 State, local, and tribal officers in 26 different States throughout the country.

- Supported the DHS Center for Prevention Programs and Partnerships by delivering 47 iterations of targeted violence and terrorism prevention-related training programs, including the Physical Security Assessment Training (15 iterations), Threat Assessment and Threat Management Training (13 iterations), Law Enforcement Awareness briefings (ten iterations), Critical Communication Skills in Officer/ Citizen Encounters Instructor Training (four iterations), Critical Communications Skills in Officer/Citizen Encounters Asynchronous Training (three iterations), and the new Cyber Tools for Active Shooter Prevention and Response Training (two iterations).

- Collaborated with the Singapore Home Team Academy to co-host the International Program on Crisis Leadership, collaborated with the Five Eyes Training Academy Consortium to prepare for the 2024 Symposium, and facilitated international site visits to FLETC from countries such as Singapore, Canada, Norway, Qatar, India, Mexico, and Italy to share best practices and support capacity-building initiatives.

BUDGET REQUEST
Dollars in Thousands

	FY 2023 Enacted		FY 2024 Annualized CR		FY 2025 President's Budget		FY 2024 to FY 2025 Total Changes	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Operations and Support	1,085	$354,552	1,085	$354,552	1,087	$363,389	2	$8,837
Procurement, Construction, and Improvements	-	$51,995	-	$51,995	-	-	-	($51,995)
Net Discretionary	**1,085**	**$406,547**	**1,085**	**$406,547**	**1,087**	**$363,389**	**2**	**($43,158)**
Gross Discretionary	**1,085**	**$406,547**	**1,085**	**$406,547**	**1,087**	**$363,389**	**2**	**($43,158)**
Total Budget Authority	**1,085**	**$406,547**	**1,085**	**$406,547**	**1,087**	**$363,389**	**2**	**($43,158)**
Less: Rescissions to Prior Year Balances	-	($460)	-	-	-	-	-	-
Total	**1,085**	**$406,087**	**1,085**	**$406,547**	**1,087**	**$363,389**	**2**	**($43,158)**

FY 2025 Budget Highlights

Body Worn Cameras (BWC)………….……………………………………… $1.0M, 2 FTE

The FY 2025 Budget provides funds to enable DHS to establish, improve, and expand BWC programs across the enterprise. Federal agencies are required, at a minimum, to equip their Law Enforcement Officers (LEOs) with BWCs if they engage in the following: emergency calls, serve search and arrest warrants, or participate in other preplanned events. FLETC core basic training programs deliver consistent and standardized orientation, awareness, nomenclature understanding and use and deployment of BWCs across the Federal law enforcement population, assuring students are properly trained in the appropriate deployment of the BWC upon graduation from their basic law enforcement training academy. This funding covers four main categorized cost drivers: BWC hardware, IT support, various personnel, and sustainment costs.

Student from Uniform Police Training Program at FLETC Artesia responds while participating in a training scenario.

US Border Patrol basic training students assist one another as they climb from a rail car at FLETC Artesia.

Science and Technology Directorate

Description

The Science and Technology Directorate (S&T) enables effective, efficient, and secure operations across all homeland security missions by applying scientific, engineering, analytic, and innovative approaches to deliver timely solutions and support departmental acquisitions. S&T provides sound, evidence-based and technical expertise to inform policies and directly address a broad spectrum of current and emerging threats. S&T solutions meet both todays and tomorrow's challenges. S&T partners with the DHS Components, international community, industry as well as Federal, State, local, tribal, and territorial (SLTT) agencies. S&T employs the largest number of scientists and engineers in DHS, serving as both a technical and policy resource to leaders across the Federal enterprise.

<table>
<tr><td colspan="2">At-A-Glance</td></tr>
<tr><td colspan="2">Senior Leadership:
Dr. Dimitri Kusnezov, Under Secretary for Science and Technology</td></tr>
<tr><td colspan="2">Established: 2003</td></tr>
<tr><td colspan="2">Major Divisions: Mission & Capabilities Support, Science & Engineering/Homeland Security Advanced Research Projects Agency, Innovation and Collaboration, and Enterprise Services.</td></tr>
<tr><td>Budget Request:</td><td>$836,108,000</td></tr>
<tr><td>Employees (FTE):</td><td>563</td></tr>
</table>

Responsibilities

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

The S&T portfolio includes research and development across all disciplines of science and engineering to provide needed advances for near term operational needs. In addition, S&T focuses some of its resources on higher risk research that can provide transformational capabilities in out years, allowing DHS to get ahead of emerging threats.

In addition to S&T's partnership with Department of Energy Laboratories, S&T operates and maintains five national laboratory facilities, seven Technology Centers, and ten Centers of Excellence to conduct research central to national security. S&T's University Programs provides the HSE with research and knowledge tools at U.S. colleges and universities to address high-priority issues and enhances DHS 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 DHS Components.

Service to the Public

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

S&T's RDT&E model focuses on customers' needs through strategic and transparent engagement. This approach improves S&T's ability to transfer capabilities more rapidly to where they are most needed, while working closely with DHS Components and industry to deliver effective solutions. S&T's transition of technology and information has helped strengthen frontline community awareness, safety, and security, which is evident through efforts such as the Wildland Fire Sensors, StreamView, and the Team Awareness Kit.

FY 2023 Accomplishments

- **MQ-9 Reaper Big Wing Enhancements:** S&T partnered with CBP's Air and Marine Operations (AMO) to improve the MQ-9 Reaper Drone to increase land and maritime domain awareness. S&T successfully achieved Initial Operational Capability for one of CBP AMO's MQ-9 platforms that enhanced automated take-off and landing procedures and automated the safety checklist. Other developments included updates to sensor packages, redesigning wings, and de-icing

MQ-9 Unmanned Aircraft System showcasing it's Big Wing configuration.

technology, which optimized performance in inclement weather. These capabilities extend the MQ-9 flight range and duration by 50 percent, allowing the for increased patrolling of border-region transit zones for boats and semisubmersibles carrying narcotics. The flight range and duration enhancements further support operations in theaters not previously accessible and reduce the costly forward operating launch and recovery teams, while minimizing risks to CBP law enforcement officers.

- **Detection Canine:** S&T's Detection Canine Program Regional Explosives Detection Dog Initiative (REDDI) recently surpassed 200-plus SLTT agencies and 500 canine handler teams that have participated in trainings since its launch in 2017. REDDI events provide a hands-on training for detection canine teams on the latest explosive threats and conduct practical training scenarios. In 2023, S&T held 31 REDDI events across the United States.

Canine handler demonstrating explosives detection training at S&T REDDI event.

- **Discrete Event Simulation Tool (DES):** S&T developed a DES tool to enhance the operational efficiency and decision-making processes for ICE Enforcement and Removal Operations (ERO) officials. DES, a software simulation model, improves resource management and budgeting accuracy, particularly at the detention level, by enabling precise scenario-testing for potential operational changes. The model links operational needs to costs, thereby overcoming the limitations of traditional forecasting methods, providing ERO leadership with more accurate, efficient, and effective analytical insights and products to significantly advance their operational analysis capabilities.

- **Dark Vessel Detection Maritime Approaches Surveillance Towers (MAST):** MAST is an integrated sensor system comprised of five sensor sites and a Command-and-Control site used to increase maritime domain awareness for CBP AMO in the Caribbean Area of Operations. In its first nine months of operation, MAST has been credited with ten successful interdictions resulting in the seizure of over 600kg of cocaine and approximately 15 apprehensions. The first three MAST sites have successfully transitioned to CBP's Domain Awareness and Standards and Analysis for sustainment.

- **DataHub (Kestrel):** Kestrel is a cloud-based platform performing real-time analysis on streaming air and maritime sensor data using Artificial Intelligence/Machine Learning (AI/ML) based analytics in support of CBP AMO. In FY 2023, S&T completed the delivery of 25 AI/ML-based analytics for general aviation (including counter Unmanned Aerial Systems, maritime, and intelligence missions). These analytics evaluate 100 percent of the estimated 180,000 air and maritime tracks in the system at any given time to identify suspect behaviors. Kestrel augments AMO operators who are only able to evaluate approximately one percent of this data and enables increased decision time for those operators to improve interdiction rates. Kestrel has been credited by AMO as increasing the identification of suspect activities by over 300 percent, which will increase as more analytics are delivered.

- **Quality of Evidence/Value of Target (QE/VOT):** S&T collaborated with the ICE Homeland Security Investigations (HSI) and DOE's Sandia National Laboratories to develop a unique capability to disrupt the flow of fentanyl and precursor into the United States. QE/VOT analysis tools have proven to be a force multiple resulting directly in mission impact. In calendar year 2023, QE/VOT supported ICE HSI in strategic network illumination resulting in seven high level cartel member arrets, 188 criminal arrests, 331 seizures, seven raided drug labs. S&T's work also led to supply chain disruptions and supported 17 Office of Foreign Assets Control sanctions, identified 54 criminal networks, and illuminated 300+ precursor chemical suppliers for further investigation.

- **Multi-Energy Portals Deployment (MEP):** S&T partnered with CBP to deploy MEP at four select Ports of Entry (POE) along the Southern Border to scan commercial vehicles for the detection of narcotics, weapons, and human trafficking at the speed of commerce, allowing for 100 percent adjudication of inbound vehicles. The MEP technology enables effective and increased rate of scanning of oncoming cargo vehicles at POEs without reducing the flow of traffic.

- **Enhancing Scanning Capabilities:** S&T delivered three High Definition-Advanced Imaging Technology retrofit kits and supporting algorithms to the Transportation Security Laboratory (TSL) for testing and evaluation. In addition, S&T delivered a rotational shoe scanner with an updated algorithm to TSL to assess whether passengers may be able to complete the screening process without removing their shoes.

BUDGET REQUEST
Dollars in Thousands

	FY 2023 Enacted		FY 2024 Annualized CR		FY 2025 President's Budget		FY 2024 to FY 2025 Total Changes	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Operations and Support	544	$384,107	544	$384,107	563	$383,485	19	($622)
Procurement, Construction, and Improvements	-	$55,216	-	$55,216	-	$50,270	-	($4,946)
Research and Development	-	$461,218	-	$461,218	-	$402,353	-	($58,865)
Net Discretionary	**544**	**$900,541**	**544**	**$900,541**	**563**	**$836,108**	**19**	**($64,433)**
Gross Discretionary	**544**	**$900,541**	**544**	**$900,541**	**563**	**$836,108**	**19**	**($64,433)**
Total Budget Authority	**544**	**$900,541**	**544**	**$900,541**	**563**	**$836,108**	**19**	**($64,433)**
Less: Rescissions to Prior Year Balances	-	($142)	-	-	-	-	-	-
Total	**544**	**$900,399**	**544**	**$900,541**	**563**	**$836,108**	**19**	**($64,433)**

FY 2025 Budget Highlights

Forensics and Criminal Investigations (F&CI) …………………………… $27.7M, 0 FTE

The F&CI program is essential in the development and deployment of advanced digital forensic tools designed to combat transnational organized crime and dismantle human trafficking and financial networks. F&CI is instrumental in fighting synthetic opioid trafficking, like fentanyl, by refining analytical tools for data collection and analysis, crucial in breaking down drug distribution networks. These tools encompass sophisticated algorithms and data analysis techniques, enabling a deep dive into complex systems and providing a clearer picture of criminal activities. F&CI will continue to introduce and integrate state-of-the-art software systems, like StreamView, to ICE HSI which has shifted investigative methods from a conventional, manual approach to more efficient, digital solutions. The F&CI program also includes training for law enforcement personnel, ensuring they are adept at using these advanced tools and techniques. Through its innovative strategies and collaborative efforts, this program enhances the investigative and technological capacity of law enforcement agencies and stands as a bulwark against the evolving challenges of global crime.

Maritime Safety and Security Program .... $12.1M, 0 FTE

The Maritime Safety and Security Program activities are critical to safeguarding the U.S. maritime border and inland waterways. The program develops, evaluates, and transitions new and innovative technologies to DHS Components to safeguard lawful trade and travel, prevent human trafficking, transportation of illicit goods, and overall enhancing safety and resilience of the maritime transportation system. S&T will continue to invest in technologies that will enhance the maritime safety experience which include: 1) the use of AI/ML to identify suspect activities, 2) development and evaluation of new sensor technologies or data processing techniques to detect dark vessels, 3) new communications capabilities which will dramatically improve the

Command and Control of deployed resources, and 4) the development and use of testbeds to develop and evaluate capabilities to improve the cyber security and resilience of ports.

Air, Land, and Ports of Entry Security Program (ALPOE) …..…………… $30.0M, 0 FTE

The ALPOE program fosters technological advancements and ensuring seamless integration across DHS Components to maintain superiority over evolving border threats. Initiatives such as advanced Intelligence, Surveillance and Reconnaissance capabilities, integrated testing and evaluation, and exploitation tools, are vital to address the diverse needs for border security, from detecting unauthorized crossings to disrupting illegal trade networks. In FY 2025, S&T intends to focus investments on air security, trade technologies, ground-based technologies, and Port of Entry security to enhance early threat detection, streamline trade, and ensure the safety and integrity of our Nation's borders.

Counter-Unmanned Aircraft Systems (C-UAS) ………………….………….$26.2M, 0 FTE

The C-UAS program conducts extremely important testing and evaluation of the capabilities of small unmanned aircraft systems (sUAS). The commercial marketplace is saturated with easily obtainable sUAS's that pose a direct and immediate threat to the United States and our infrastructure if outfitted for nefarious uses. This program works with industry, government, and international partners to develop new and innovative ways to identify and detect sUAS's and mitigate threats with minimal damage to surrounding infrastructure. Also, this program aims to determine the future direction of sUAS technology to inform R&D investments and stay abreast of critical sUAS developments.

Probabilistic Analysis of National Threats Hazards and Risks (PANTHR)… $37.5M, 0 FTE

The PANTHR program, in coordination with CWMD, addresses biological, chemical, and hazard knowledge gaps to inform defensive strategies to enable risk-informed decision-making. In FY 2025, PANTHR will deploy chemical, biological, radiological, nuclear and energetic risk analysis capabilities to support national assessments, characterize biological and chemical hazards for HSE biological and chemical defense, and coordinate hazard awareness and characterization activities across the HSE. PANTHR's projects directly support and invest in the Administration's National Biodefense Strategy and Implementation and aim to deliver relevant operational impacts by increasing awareness and enabling more timely and effective decision-making.

Baggage/Cargo/People Screening Program (BCP) …….…….……………. $27.6.0M, 0 FTE

The BCP Screening program develops prototype solutions to address high priority technology capability gaps for the Nation's air travel and other mass transportation systems security screening processes. This request supports next generation technological advancements that will continue to address key requirements in the security screening process while enhancing the passenger experience such as self-service screening capabilities, novel X-Ray diffraction systems, screening technologies for limited mobility passengers, advanced high speed cargo screening technologies, and high-definition advanced imaging technology systems. All systems would include advanced automated detection algorithms to meet detection standards while reducing secondary inspections. Additional funding would significantly reduce the required time and programmatic risk to transition successful technologies into operational settings.

.

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

This program supports facility infrastructure, replacement, and upgrade or improvement projects for S&T's five laboratory facilities. Critical laboratory repairs and replacements ensure the safety of our people, provide enduring science capability, and deliver mission requirements. S&T will also invest in IT solutions to improve our IT infrastructure, which is critical to the RDT&E work conducted at the labs. These investments will allow S&T to meet regulatory requirements and support required 24x7 operations and research capability in support of operators.

FY 2025 Major Decreases

System of Systems Operational Analytics (SoSOA) .... **($9.0M), 0 FTE**

The SoSOA program provides capabilities to address operational analytics needs from DHS Components including the CBP, ICE, and DHS Headquarters. In FY 2025, the Migrant Models Integration model will enter a maintenance state and be available for DHS Component use. This request supports continued enhancements to the SoSOA virtual environment and cloud infrastructure and analytical support to inform operational and resource decisions.

Community and Infrastructure Resilience (C&IR) …………...…………… **($31.0M), 0 FTE**

The C&IR program works to mitigate disaster impacts, aid recovery operations, and support efforts to bolster resiliency across communities and individuals. This program applies research to reduce future losses of life and property and build resilience across our communities. These mission gaps and requirements are provided by S&T's partners at FEMA and CISA. C&IR will continue the development of flood-based standards, best practices, and the advancement of key information-sharing capabilities.

Cybersecurity Program …………………………………………………………**($15.0M), 0 FTE**

The Cybersecurity Program provides CISA with the capability to respond proactively to emerging cyber threats, rapidly deploy new AI/ML learning models, and update existing models with minimal risk. This program also supports CISA's mission execution through verification of data integrity, protection of critical and sensitive data, and enhancement of data operations, discovery, and usability across the agency. Savings in the Cybersecurity program have been achieved through the conclusion of R&D project lifecycles, and the Natural Language Processing Machine Learning activity. S&T will continue to invest in strengthening defensive cybersecurity capabilities to mitigate risks to the Nation's critical infrastructure.

Countering Weapons of Mass Destruction Office

Description

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

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

Responsibilities

At a Glance

Senior Leadership:
Mary Ellen Callahan, Assistant Secretary

Established: 2017

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

Budget Request: ***$418,022,000***

Employees (FTE):   *243*

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

CWMD has the primary authority and responsibility within the Department to research, develop, acquire, and deploy operationally effective solutions to protect the Nation from CBRN threats. For example, CWMD's Securing the Cities (STC) program enhances the ability of 14 high-risk urban areas across the United States to detect nuclear and other radiological material to prevent their use in terrorist attacks. The CWMD BioWatch program gives warning of an airborne bioterrorist attack in over 30 major metropolitan areas across the United States in time to save lives. CWMD acquires and deploys radiological, nuclear, biological, and chemical detection equipment for U.S. Customs and Border Protection (CBP), U.S. Secret Service, Transportation Security Administration (TSA), United States Coast Guard (USCG), and other Federal partners.

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

Service to the Public

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

Within DHS, CWMD maintains a dedicated focus on CBRN threats, particularly those with the potential to cause significant homeland security impacts. At the national level, CWMD

effectively works across organizational silos to ensure the full spectrum of FSLTT first responders and decision-makers are aware of CBRN threats and have the capabilities to protect against them.

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

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

- NBIC enhances the capability of FSLTT governments to rapidly identify, characterize, localize, and track emerging biological threats of national concern.

- To safeguard the Nation against biological attacks, the BioWatch program provides Federal assistance and facilitates collaboration among all levels of government to support public health and emergency management in communities by detecting, protecting against, and reporting on biological incidents.

- The CWMD Training and Exercise program develops relevant best practices, creates training curricula, provides technical assistance, advisory and assistance services, and validates readiness programs and activities that provide mission-related training, exercises, field support, and capability enhancement for SLTT jurisdictions and DHS Component personnel to support preparedness for CBRN incidents.

CWMD full scale BioWatch exercise with SLTT partners.

- STC provides Federal assistance focused on strengthening the defenses of and pathways into high-risk urban areas (HRUAs) and pathways against radiological and nuclear (R/N) threats. The program has increased its coverage over the years by building capability in nine new HRUAs while sustaining and expanding capabilities in the five original metropolitan areas. The program enables 14 HRUAs to detect, identify, and interdict R/N materials.

- The Mobile Detection Deployment Program (MDDP) supports and trains law enforcement partners to build and sustain a national capability to detect, interdict, and prevent WMD/CBRN threats. CWMD enhances FSLTT capability with equipment and technical expertise to detect CBRN threats in routine law enforcement operations as well as during special security events. This effort helps partners broaden their skills using the equipment while enhancing real time threat detection.

- CWMD also supports SLTT partners by building their preparedness for chemical threats. This support includes work to develop and deploy chemical defense preparedness protocols for communities to assess and identify their unique risks and response measures.

FY 2023 Accomplishments

Countering CBRN Threats in U.S. Communities

- NBIC produced over 386 biosurveillance reports on significant biothreats like COVID-19 as well as Monkeypox, Ebola, and other global outbreaks. These reports continue to be distributed to over 600 recipients across 229 SLTT agencies and 1,500 Federal recipients/lists representing 27 Federal departments and agencies.

- CWMD's BioWatch program continued 24/7/365 sample collection and analysis in more than 30 metropolitan jurisdictions and provided biodetection surge support for 72 special events, such as festivals, fairs, award ceremonies, concerts, and major sporting events.

- Under BioWatch, CWMD conducted more than 320 training courses and events for jurisdictional stakeholders, Federal interagency partners, and SLTT partners, which included environmental, technological, and online sampling opportunities.

- Under STC, CWMD facilitated 96 Preventative Radiological and Nuclear Detection training events, providing classroom instruction and practical applications to an average of 100 law enforcement and first responder personnel per month.

- CWMD's MDDP units deployed 188 times to 45 States and two U.S. territories, providing CBRN detection equipment and technical support to law enforcement partners.

Strengthening Homeland Security by Supporting DHS Operators

- CWMD continued to deploy Radiation Portal Monitors Replacement Program (RPM-RP) systems driving down nuisance alarms and fostering the introduction of remote operations, greatly reducing the number of CBP operators required to constantly monitor for nuclear and radiological threats at the Nation's ports of entry. The RPMs are used to screen 100 percent of inbound cargo containers for R/N materials as they pass through the top and busiest land and seaports of entry.

Developing and Integrating CBRN Detection Technology

- CWMD supported research to address high-risk, mission-oriented technical challenges by awarding cooperative agreements to 15 universities for new CBRN detection and analytics projects as part of the CWMD Academic Research Initiative (ARI).

- CWMD continued a multi-year effort to improve the Nation's biological detection capability, giving State and local partners earlier warning of a biological attack.

Dollars in Thousands

	FY 2023 Enacted		FY 2024 Annualized CR		FY 2025 President's Budget		FY 2024 to FY 2025 Total Changes	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Operations and Support	252	$151,970	252	$151,970	243	$160,163	(9)	$8,193
Procurement, Construction, and Improvements	-	$75,204	-	$75,204	-	$33,397	-	($41,807)
Research and Development	-	$64,615	-	$64,615	-	$60,938	-	($3,677)
Federal Assistance	-	$139,183	-	$139,183	-	$163,524	-	$24,341
Net Discretionary	**252**	**$430,972**	**252**	**$430,972**	**243**	**$418,022**	**(9)**	**($12,950)**
Gross Discretionary	**252**	**$430,972**	**252**	**$430,972**	**243**	**$418,022**	**(9)**	**($12,950)**
Total Budget Authority	**252**	**$430,972**	**252**	**$430,972**	**243**	**$418,022**	**(9)**	**($12,950)**
Less: Rescissions to Prior Year Balances	-	($350)	-	-	-	-	-	-
Total	**252**	**$430,622**	**252**	**$430,972**	**243**	**$418,022**	**(9)**	**($12,950)**

FY 2025 Budget Highlights

State, local, tribal, and territorial Support ....**$181.4M, 51 FTE**

The FY 2025 President's Budget continues to support State and local agencies to build personnel and technical capabilities and increase knowledge regarding CBRN threats and incidents. CWMD provides training, exercise support, equipment, technical expertise, and technical assistance to first responders and law enforcement through longstanding programs such as BioWatch, Mobile Detection Deployment Program, Chemical Support, and Securing the Cities. The FY 2025 President's Budget includes an increase of $24.3M, for training, exercises, and chemical defense technical assistance to SLTT partners and to support an adaptive approach to environmental biodetection with the goal to enhance operational capabilities and target areas of highest national security risk.

Developing and Deploying Detection Technologies ....**$138.25, 57 FTE**

CWMD researches, develops, acquires, tests, evaluates, and deploys specialized CBRN detection technologies and equipment to FSLTT operators across the United States as part of a layered defense against these threats. On a national scale, CWMD develops, procures, and deploys RPMs at all U.S. ports of entry to detect and prevent attacks. CWMD researches, acquires, tests, and evaluates and deploys portable handheld devices used by Federal responders such as the TSA Visible Intermodal Prevention and Response teams, USCG Special Mission Units and supports SLTT partners with detection assets at special security events and in routine law enforcement operations. CWMD is continuing research, acquisition, development, test, and evaluation of the next generation of technology to bolster environmental bio-detection and chemical defense programs.

Threat Awareness and National Leadership...**$51.3M, 67 FTE**

CWMD provides actionable information, intelligence, and analysis on CBRN threats to FSLTT stakeholders, enhancing their awareness of these threats and informing planning, training, and response. CWMD is specifically positioned in law to look across the CBRN mission space due to its authorities and ability to convene and coordinate with FSLTT partners through signature programs and interagency centers that help drive national level decision-making against CBRN threats.

DHS Resource Tables

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

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

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

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

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

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget		
	Pos.	FTE	$$$	Pos.	FTE	$$$	Pos.	FTE	$$$
Immigration Inspection User Fees			135,000			135,000			135,000
Breached Bond Detention Fund			55,000			55,000			55,000
Student and Exchange Visitor Program	397	376	186,610	397	376	186,610	397	376	186,610
Detention and Removal Office Fee			3,000			3,000			3,000
Discretionary Appropriations	20,793	20,541	8,758,960	20,793	20,541	8,758,960	21,082	21,063	9,315,769
Rescission of Prior Year Unobligated Balances			(8,973)						
Adjusted Discretionary - Appropriation	20,793	20,541	8,749,987	20,793	20,541	8,758,960	21,082	21,063	9,315,769
Net Discretionary	20,793	20,541	8,758,960	20,793	20,541	8,758,960	21,082	21,063	9,315,769
Adjusted Net Discretionary	20,793	20,541	8,749,987	20,793	20,541	8,758,960	21,082	21,063	9,315,769
Gross Discretionary	20,793	20,541	8,758,960	20,793	20,541	8,758,960	21,082	21,063	9,315,769
Adjusted Gross Discretionary	20,793	20,541	8,749,987	20,793	20,541	8,758,960	21,082	21,063	9,315,769
Mandatory Fees	397	376	379,610	397	376	379,610	397	376	379,610
Transportation Security Administration	**61,932**	**56,193**	**9,541,290**	**61,932**	**56,193**	**9,541,290**	**62,893**	**58,691**	**11,805,017**
Operations and Support	**61,932**	**56,193**	**9,116,113**	**61,932**	**56,193**	**9,116,113**	**62,893**	**58,691**	**11,438,115**
Mission Support	1,929	1,681	1,018,734	1,929	1,681	1,018,734	1,917	1,733	1,091,338
Aviation Screening Operations	56,546	51,244	6,358,426	56,546	51,244	6,358,426	57,811	53,951	8,269,575
Screening Workforce	50,929	46,247	4,705,590	50,929	46,247	4,705,590	52,073	48,733	6,490,905
Screening Partnership Program	13	13	245,893	13	13	245,893	13	13	280,901
Screener Personnel, Compensation, and Benefits	50,572	45,935	4,207,599	50,572	45,935	4,207,599	51,702	48,385	5,940,904
Screener Training and Other	344	299	252,098	344	299	252,098	358	335	269,100
Airport Management	4,223	3,764	810,375	4,223	3,764	810,375	4,290	3,944	924,945
Canines	910	793	170,696	910	793	170,696	882	765	162,565
Screening Technology Maintenance	177	154	538,405	177	154	538,405	224	205	544,763
Secure Flight	307	286	133,360	307	286	133,360	342	304	146,397
Other Operations and Enforcement	3,048	2,863	1,421,203	3,048	2,863	1,421,203	2,745	2,587	1,518,552
Inflight Security	38	35	756,159	38	35	756,159	38	35	865,142
Federal Air Marshals			735,408			735,408			842,945
Federal Flight Deck Officer and Crew Training	38	35	20,751	38	35	20,751	38	35	22,197
Aviation Regulation	1,097	1,059	259,862	1,097	1,059	259,862	1,101	1,061	255,272
Air Cargo	640	618	120,423	640	618	120,423	634	625	140,484
Intelligence and TSOC	418	366	87,806	418	366	87,806	444	382	101,907
Surface Programs	732	669	154,734	732	669	154,734	431	394	118,187
Vetting Programs	123	116	42,219	123	116	42,219	97	90	37,560
Vetting Operations	123	116	42,219	123	116	42,219	97	90	37,560

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget		
	Pos.	FTE	$$$	Pos.	FTE	$$$	Pos.	FTE	$$$
Vetting Fees	409	405	317,750	409	405	317,750	420	420	558,650
TWIC Fee	84	83	63,100	84	83	63,100	84	84	65,000
Hazardous Materials Endorsement Fee	42	41	19,200	42	41	19,200	42	42	20,000
General Aviation at DCA Fee	7	7	600	7	7	600	7	7	600
Commercial Aviation and Airports Fee			10,000			10,000			11,000
Other Security Threat Assessments Fee			50			50			50
Air Cargo/Certified Cargo Screening Program Fee	16	16	5,000	16	16	5,000	16	16	4,000
TSA Precheck Fee	241	239	213,800	241	239	213,800	252	252	452,000
Flight Training Security Program	19	19	6,000	19	19	6,000	19	19	6,000
Procurement, Construction, and Improvements			**141,645**			**141,645**			**98,912**
Aviation Screening Infrastructure			141,645			141,645			98,912
Checkpoint Support			127,705			127,705			98,912
Checkpoint Property Screening System			105,405			105,405			89,632
CheckPoint Property Screening System			105,405			105,405			89,632
Credential Authentication Technology (CAT)			22,300			22,300			9,280
Checked Baggage			13,940			13,940			
Electronic Baggage Screening Program			13,940			13,940			
Research and Development			**33,532**			**33,532**			**17,990**
Research and Development			33,532			33,532			17,990
Emerging Alarm Resolution Technologies			3,000			3,000			3,000
On-Person Detection/Next Gen Advanced Imaging Technology (AIT)			5,000			5,000			5,000
Innovation Task Force			16,292			16,292			5,000
Checkpoint Automation (CPAM)			4,990			4,990			4,990
Aviation Passenger Security Fee			**250,000**			**250,000**			**250,000**
Aviation Security Capital Fund			250,000			250,000			250,000
Operations and Support (O&S) Offset			2,490,000			2,490,000			4,404,400
Discretionary Appropriations	61,523	55,788	8,973,540	61,523	55,788	8,973,540	62,473	58,271	10,996,367
Rescission of Prior Year Unobligated Balances			(12)						
Adjusted Discretionary - Appropriation	61,523	55,788	8,973,528	61,523	55,788	8,973,540	62,473	58,271	10,996,367
Discretionary Offsetting Fees	390	386	311,750	390	386	311,750	401	401	552,650
September 11 Security Fee (Discretionary - Offsetting Fee)			(2,490,000)			(2,490,000)			(4,404,400)
Net Discretionary	61,523	55,788	6,483,540	61,523	55,788	6,483,540	62,473	58,271	6,591,967
Adjusted Net Discretionary	61,523	55,788	6,483,528	61,523	55,788	6,483,540	62,473	58,271	6,591,967
Gross Discretionary	61,913	56,174	9,285,290	61,913	56,174	9,285,290	62,874	58,672	11,549,017
Adjusted Gross Discretionary	61,913	56,174	9,285,278	61,913	56,174	9,285,290	62,874	58,672	11,549,017
Mandatory Appropriation			250,000			250,000			250,000
Mandatory Fees	19	19	6,000	19	19	6,000	19	19	6,000

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

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget		
	Pos.	FTE	$$$	Pos.	FTE	$$$	Pos.	FTE	$$$
Medicare-Eligible Retiree Health Care Fund Contribution			252,887			277,000			281,851
Retired Pay			2,044,414			2,044,414			1,210,840
Boat Safety	19	19	132,442	19	19	127,199	19	19	141,480
Maritime Oil Spill Program			101,000			101,000			101,000
Funds			6,864			6,864			6,864
General Gift Fund			2,864			2,864			2,864
Housing Fund			4,000			4,000			4,000
Discretionary Appropriations	52,481	51,233	11,630,491	52,481	51,233	11,654,604	52,254	51,057	12,319,547
Rescission of Prior Year Unobligated Balances			(61,730)			(42,730)			
Adjusted Discretionary - Appropriation	52,481	51,233	11,568,761	52,481	51,233	11,611,874	52,254	51,057	12,319,547
Discretionary Offsetting Fees			4,000			4,000			4,000
Net Discretionary	52,481	51,233	11,630,491	52,481	51,233	11,654,604	52,254	51,057	12,319,547
Adjusted Net Discretionary	52,481	51,233	11,568,761	52,481	51,233	11,611,874	52,254	51,057	12,319,547
Gross Discretionary	52,481	51,233	11,634,491	52,481	51,233	11,658,604	52,254	51,057	12,323,547
Adjusted Gross Discretionary	52,481	51,233	11,572,761	52,481	51,233	11,615,874	52,254	51,057	12,323,547
Mandatory Appropriation	19	19	2,280,720	19	19	2,275,477	19	19	1,456,184

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

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

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

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

107

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

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

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

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

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

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