FY 2023 Budget in Brief

Homeland Security

Budget-in-Brief

Fiscal Year 2023

Homeland Security

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Message from the Secretary

The President's Fiscal Year (FY) 2023 Budget for the Department of Homeland Security (DHS) is $97.3B, of which $56.7B is net discretionary funding. This funding supports the Department's ever-evolving mission set and aligns with key Presidential priorities. The dedicated personnel of DHS combat all forms of terrorism and targeted violence, protect the traveling public, secure our borders, facilitate lawful trade and travel to promote a strong American economy, help protect the cybersecurity of organizations of all sizes, increase nationwide resilience against natural disasters, and so much more. The Department will continue to face changes across the threat landscape, and we must remain vigilant to defend against and combat these dangers while facilitating lawful commerce, transportation, economic development, and the protection of privacy rights, civil rights, and civil liberties.

The FY 2023 President's Budget provides the Department with resources to keep our country safe, strong, and prosperous. This Budget continues investments to promote a humane and efficient immigration system, protect civil rights, bolster cyber defenses and resilience, and address personnel needs. This Budget also supports Southwest border operations and pay parity. In addition, funding is included to support the Transportation Security Administration's efforts to modernize the pay structure and expand collective bargaining rights. The investments made for TSA personnel will ensure we can attract and retain the talent needed to advance the smooth and safe operation of the nation's transportation systems. These investments, and the many others not highlighted, ensure our men and women have the resources they need to achieve the Department's critical mission of safeguarding the American people, our homeland, and our values.

Sincerely,

Alejandro N. Mayorkas
Secretary of Homeland Security

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Fiscal Year 2023
Overview

Dollars in Thousands

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes	FY 2023 +/- FY 2022 %
Total Budget Authority	**$87,816,178**	**$90,982,133**	**$97,290,726**	**$6,308,593**	**6.9%**
Less: Mandatory Fee, and Trust Funds	$13,678,461	$13,277,477	$13,953,073	$675,596	5.1%
Gross Discretionary Budget Authority	**$74,137,717**	**$77,704,656**	**$83,337,653**	**$5,632,997**	**7.2%**
Less: Discretionary Offsetting Fees	$2,491,334	$4,707,922	$6,870,397	$2,162,475	45.9%
Less: FEMA Disaster Relief - Major Disasters	$17,142,000	$18,799,000	$19,740,000	$941,000	5.0%
Net Discretionary Budget Authority	**$54,504,383**	**$54,197,734**	**$56,727,256**	**$2,529,522**	**4.7%**
CHIMP Funding	*($11,500)*	*($4,000)*	*($4,000)*	-	-
Rescissions to Prior Years Balances	*($83,152)*	*($2,022,037)*	-	*$2,022,037*	*(100.0%)*
Adjusted Net Discretionary Budget Authority	**$54,409,731**	**$52,171,697**	**$56,723,256**	**$4,551,559**	**8.7%**

Fiscal Year 2023 President's Budget
U.S. Department of Homeland Security

The Department of Homeland Security (DHS) is responsible for safeguarding the American people. The 252,000 men and women of DHS are charged with the vital tasks of keeping our Nation safe, responding decisively to natural and man-made disasters, and securing our borders against terrorists, transnational criminal organizations, and other threats. The Fiscal Year (FY) 2023 Budget invests in immigration processing, IT modernization, cybersecurity, climate investment and research infrastructure, as well as right sizing and retaining the DHS workforce.

Funding Priorities

The FY 2023 President's Budget provides $56.7B in discretionary funding for DHS. An additional $19.7B for the Disaster Relief Fund (DRF) is provided for response and recovery to major disasters and building resilience to natural hazards. DHS's resources will help the Department support emerging requirements that include potential increased migration along the

Southwest border, cyber threats, defending the country against a range of natural disasters, and man-made threats.

Enhancing Border Security and Modernizing Trade

U.S. Customs and Border Protection (CBP) is responsible for securing America's borders to protect the United States against terrorist threats and to prevent the illegal entry of inadmissible persons and contraband, while also facilitating lawful travel, trade, and immigration. In support of this mission, CBP maintains an agile workforce that must constantly enhance and evolve its efforts to (1) combat terrorism, (2) support and advance legitimate economic activities, (3) define, prioritize, and disrupt transnational criminal organizations (TCOs), and (4) prevent the spread of agricultural pests and diseases.

- Provides $309M and 3 FTE for modern border security technology and assets, of which, $63M supports the Border Enforcement Coordination Network (BECN) modernization, $60M provides funds to integrate the first Land Interdiction (LI) configuration of the Multi-Role Enforcement Aircraft (MEA) as well as the acquisition of the second and third LI aircraft, $37M enhances the Border Patrol's situational awareness through the Common Operating Picture, $24M supports the Tactical Maritime Surveillance System (TMSS), $21M allows for two Light Enforcement Platforms, $15M provides an additional UH-60 conversion, and $14M establishes the Integrated Surveillance Tower program consolidation of legacy surveillance towers. The remaining $75M and 3 FTE continues improvements to various assets, systems, and application databases such as Team Awareness Kits (TAK), Unmanned Aircraft Systems (UAS), and law enforcement equipment.
- Supports $176M and 189 FTE for trade and travel enforcement and facilitation, of which, $70M and 150 FTE are resources needed to implement the Uyghur Forced Labor Prevention Act (UFLPA). Funds key upgrades to two main data systems utilized in the CBP trade community, the Automated Commercial Environment (ACE) at $41M and the Advanced Trade Analytics Platform (ATAP) at $25M. Provides $22M and 5 FTE for a new Trade & Cargo Training Building and associated instructors, $10M for revenue modernization, as well as $8M and 34 FTE towards additional trade enforcement personnel.
- Includes $319M and 244 FTE for mission capability and mission support enhancements. Supports hiring 300 additional Border Patrol Agents ($65M and 150 FTE) as well as improvements in basic training throughput ($29M) and advances to overall well-being and resiliency ($10M and 11 FTE). Provides intelligence analysis capabilities to Border Patrol Agents (BPAs) through the hiring of 33 Intelligence Specialists ($4M and 17 FTE) allowing BPAs to focus on core enforcement duties. Funding also includes $145M for the design and construction of two U.S. Border Patrol stations ($60M), Air and Marine Operations facilities ($23M), the build-out of a mission support facility in Indianapolis ($8M), and facilities to house Office of Professional Responsibility agents requested in the 2022 Budget ($35M). Includes $17M and 4 FTE for Zero Trust Implementation as well as an additional $67M and 62 FTE to address varied capability and support enhancements.
- Requests $230M and 162 FTE for noncitizen processing and care requirements through contracted medical support ($69M), medical claims costs ($32M), and establishment of the Office of the Chief Medical Officer ($29M and 12 FTE). Additionally, funds necessary updates to the Unified Immigration Portal core capabilities and service architecture ($26M),

supports body-worn cameras ($25M), hires 300 Border Patrol Processing Coordinators ($23M and 150 FTE), provides for transportation of detainees at the Southwest border ($18M), as well as ensures funding for the Digital Immigrant Processing ($7M) and rescue beacons ($2M).

Immigration Processing and Diversity

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

- To support efficient processing for asylum claimants arriving at the Nation's border, the Budget includes $375M and 1,151 FTE for United States Citizenship and Immigration Services (USCIS) for asylum adjudications.
- Requests $389M and 1,558 FTE for continued support for the multiyear effort to reduce the application and petition backlog, as well as fully support the USCIS' International and Refugee Affairs Division, a partner in the U.S. Refugee Admissions Program.
- Includes $527M, an increase of $87M to accommodate continued expansion of U.S. Immigration and Customs Enforcement's (ICE) Alternatives to Detention (ATD) monitoring programs in lieu of a sustained reliance on detention. The ATD program supervises participants through a combination of home visits, office visits, alert response, court tracking, and various technologies. This increase also funds an additional 45 Law Enforcement Officers (LEO) for Non-Detained Docket Case Management.
- Provides ICE $1.4B for a total of 25,000 detention beds, a reduction of 5,000 adult beds and elimination of all 2,500 family beds.
- Includes $25M for ICE's Emergency Family Shelter beds to address short-term family accommodation for processing families prior to release.
- The Budget includes $2.3B, a $162M increase, for ICE Homeland Security Investigations (HSI). HSI is the Department's principal investigative arm and a vital national asset in the global fight against transnational criminal threats. This increase in funding supports additional personnel and technology enhancements for investigative capabilities, including a dedicated budget of $15M for the Department's Center for Countering Human Trafficking (CCHT) and an additional $11M for the Victim Assistance Program, for a total program of $25M.
- Requests $421M for ICE's transportation and removal program. Funding will be used for air charter flights, commercial flights, and ground transportation contracts needed to perform necessary removals and costs associated with engagement with foreign governments for increased and expedited travel document issuance capabilities.
- ICE's Office of the Principal Legal Advisor is funded at $402M, which includes an increase of $58M to support Litigation Team augmentation to support efforts to address the current backlog of pending immigration cases.
- The Budget also includes $140M for the Management Directorate (MGMT) to support design and construction of a permanent Joint Processing Center along the Southwest border of the United States. A permanent facility with dedicated space for multiple agencies and

organizations to operate will yield processing efficiencies and enable co-location operations, as appropriate. These projects will provide an integrated, whole of government solution for the processing of persons encountered along the Southwest border.

IT Modernization and Cybersecurity

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

- Provides $174M to continue the work established through the American Rescue Plan Act (ARPA) of 2021 to evolve CISA's cyber risk analysis capabilities so that CISA can adapt to new systemic risks. This funding will allow CISA to maintain the progress gained to support its partners in taking actions to bolster critical operational and strategic cyber risk mitigation capabilities.
- Requests $407M for the National Cybersecurity Protection System, an integrated system-of-systems that delivers a range of capabilities, including intrusion detection, analytics, intrusion prevention, and information sharing capabilities that contribute to the defense of the Federal Government's information technology infrastructure.
- Provides $425M for the Continuous Diagnostics and Mitigation program to fortify the security posture of Federal Government networks and systems. This includes $73M to expand the Endpoint Detection and Response initiative across high-priority agency hosts and endpoints in the Federal network, supporting efforts to close remaining crucial gaps that exist in large agency enterprises and providing CISA with visibility into unauthorized, potentially malicious, or adversary activity targeting Federal networks.

Climate Investment and Research

In support of Presidential Executive Orders and Administration Priorities, the Department's FY 2023 Budget invests in climate and environment-related projects to reduce climate pollution and protect public health.

- The FY 2023 DHS Budget includes $55M to combat the ongoing threat of climate change, of which $50M will be used to implement Department-wide climate change-related resilience and energy/water projects, $3M will be used for Per-and Polyfluoroalkyl Substances (PFAS) emerging contaminant management and $2M will be used to stand up a Climate Change Program Management Office. This will enable the Management Directorate's Office of the Chief Readiness Support Officer to utilize the best available climate science to provide data-driven decisions and projects that increase the resilience and energy efficiency of DHS facilities and infrastructure.
- Recognizing the environmental benefits of reducing greenhouse gas emissions and diversifying fuel sources, the Department has established a goal of having electric vehicles make up 50 percent of our vehicle fleet by FY 2030. The FY 2023 Budget continues the

Department's $76M investment in this goal. Additionally, the Budget includes $4M for sustainability and environmental programs that will provide Department-wide tracking, monitoring, and auditing of environmental planning compliance actions.

- The Science and Technology Directorate (S&T) continues its investment in the Community Infrastructure and Resilience program. A $37M investment for S&T will support FEMA- and CISA-identified research and development requirements for communities and infrastructure, $20M of which will maintain the Department's investment in the Department of Energy's Advanced Research Projects Agency-Climate (ARPA-C) Innovation Working Group.

Transportation Security

FY 2023 resources align with TSA's strategy to improve security and safeguard the transportation system. The Budget builds upon the FY 2022 President's Budget by continuing to fund the recurring infrastructure backbone needed in TSA's 24/7 operational mission, it honors previous promises to the workforce to approve pay raises and health benefits, and addresses critical capability gaps to ensure the Nation's transportation security is the safest in the world.

- The FY 2023 Budget includes $871M to ensure TSA employees are paid at a level that is no less than their counterparts on the General Schedule pay scale. An additional $121M covers the costs of pay systems conversion and establishes a labor relations support capability to manage expanded labor benefits for Transportation Security Officers (TSOs) and the right to appeal adverse personnel actions to the Merit Systems Protection Board (MSPB).
- The Budget includes $243M to enable TSA to continue efforts to recruit and retain a workforce that is able to meet increasing demands of passenger travel volume, while ensuring adherence to passenger wait time expectations, and maintaining security effectiveness.
- Strengthening the effectiveness of TSA's core capabilities in aviation security is a major strategic goal, as an increasingly complex variety of actors use sophisticated tactics to plot attacks against this sector. To outmatch this threat, TSA commits to investing in innovative technologies and processes to improve the effectiveness of the Agency's operations. To that end, the Budget provides $108M for the Checkpoint Property Screening System (CPSS) program and $19M for On-Person Screening Algorithm Development to address capability gaps to reliably and efficiently detect new and evolving threats to civil aviation in current property screening technology, while improving passenger experience and wait times.
- TSA has been identified by the Department as the most appropriate Component to manage and administer the REAL ID Program due to the Agency's oversight of the most significant and impactful aspect of enforcement, the acceptance of REAL ID compliant drivers' licenses and identification cards at TSA airport security checkpoints. Given that full enforcement of REAL ID begins May 3, 2023, the Budget supports $20M in transfers and increased funding for these activities.

Disaster Preparedness and Climate Resilience

FEMA strengthens the Nation's ability to prepare for and respond to disasters of all types and magnitudes via partnerships with SLTT governments, in part through its grant programs. The FY 2023 Budget provides FEMA with $5.1B in net discretionary funding.

- The Budget includes $19.7B for the Disaster Relief Fund - Major Disasters, which enables FEMA to fund authorized disaster support activities.
- To promote investment in risk reduction to mitigate the effects of climate change through community partnerships, the FY 2023 Budget includes $3.4B, which includes $2.9B from the Disaster Relief Fund Majors Allocation for community-level climate resilience projects, and more than $500M for FEMA's flood hazard mapping program. Additionally, FEMA will implement a national strategy to advance the adoption of disaster-resistant building codes that will strengthen buildings, including against climate-induced disaster impacts. This will increase FEMA's ability to provide the information, awareness, guidance, tools, and support required at the SLTT levels to save lives and reduce losses.
- To promote and sustain a prepared nation, the Budget includes approximately $3.2B in FEMA grants supporting SLTT partnerships to improve the nation's disaster resilience and implement preparedness strategies. This includes doubling the Nonprofit Security Grant Program for a total of $360M for target hardening and other physical security enhancements and activities by nonprofit organizations that are at a high risk of terrorist attack. This also includes $80M to establish a critical infrastructure cybersecurity grant program to support risk reduction strategies to protect critical infrastructure from cyber-attacks.
- To ensure the success of its disaster response, recovery, and mitigation missions, the Budget includes an additional $16M for the readiness of FEMA's Incident Management Workforce. This funding supports mission support capabilities to recruit, train, and equip the individuals who perform this critical function.
- Ready-made capabilities are crucial to support the growing number of complex incidents that are not related to a specific disaster declaration under the Stafford Act, therefore, the Budget includes $4.3M to establish a non-Stafford Act Incident Management Assistance Team (IMAT).

Protection of the Nation's Leaders

The U.S. Secret Service (USSS) continuously evaluates threats and reallocates resources based on the changing threat environment. The FY 2023 Budget includes $2.7B in net discretionary funding for USSS.

- The Budget includes $42M to support the hiring of 200 additional staff to meet evolving USSS operational requirements, growing USSS' workforce as part of the Human Capital Strategic Plan.
- The Secret Service is mandated by law to provide protection and security for "major presidential and vice-presidential candidates, and their spouses." During presidential campaigns, the Secret Service experiences a significant increase in its protective workload as the Agency provides protection for the designated candidates/nominees, in addition to other protective and investigative responsibilities. This request includes $34M to prepare for the 2024 Presidential Campaign. Funding will support training Secret Service and other Federal partner agencies; preparing for campaign activities; and purchasing and prepositioning assets and equipment with long-lead times.

- The Budget also advances the future of USSS with $23M for armoring 25 Fully Armored Vehicles (FAVs) and 10 Camp David limousines, investing in 31 Gen2 FAVs to refresh an aging fleet, as well as continued sustainment.

Coast Guard Operational Modernization

The U.S. Coast Guard (USCG) is a vital part of the Administration's national security vision. The USCG FY 2023 Budget provides $11.5B in net discretionary funding. USCG readiness is critical to the President's strategic priorities to enhance border security, combat transnational criminal organizations, and defend the economic security of our $5.4 trillion Marine Transportation System.

- The FY 2023 Budget continues efforts for the Coast Guard's two highest acquisition priorities, the Offshore Patrol Cutter (OPC) and the Polar Security Cutter (PSC). This includes $650M for the construction of the fifth OPC, Long Lead Time Materials (LLTM) for the sixth OPC, and $167M to purchase LLTM for the third PSC.
- The FY 2023 Budget also includes $150M to acquire and operate a commercially available polar icebreaker as a bridging strategy to achieve accelerated Arctic surface presence.
- The FY 2023 Budget provides resources for the Coast Guard to conduct today's highest priority operations in support of National objectives. The Service will accept delivery of more capable, modernized assets, to include the second OPC and crew for the third OPC, the tenth National Security Cutter (NSC) and crew for the eleventh NSC, and five Fast Response Cutters.
- The FY 2023 Budget continues investments in USCG readiness and Administration priorities including; increasing operations in the Indo-Pacific and Atlantic Basin, strengthening cyber resilience, and investing in the workforce

Strategic Investment in the National Capital Region

- The Administration continues to support the strategic investment in the National Capital Region (NCR) for Headquarters and other facility improvements, as well as operations and maintenance costs at St. Elizabeths. The Budget includes $200M for construction of new facilities, including the Office of Intelligence & Analysis, at the St. Elizabeths West Campus, consolidation of the remaining MGMT and S&T elements from dispersed locations to a consolidated space, and the continuation of utilization improvements at the Ronald Reagan Federal Office Building for CBP.

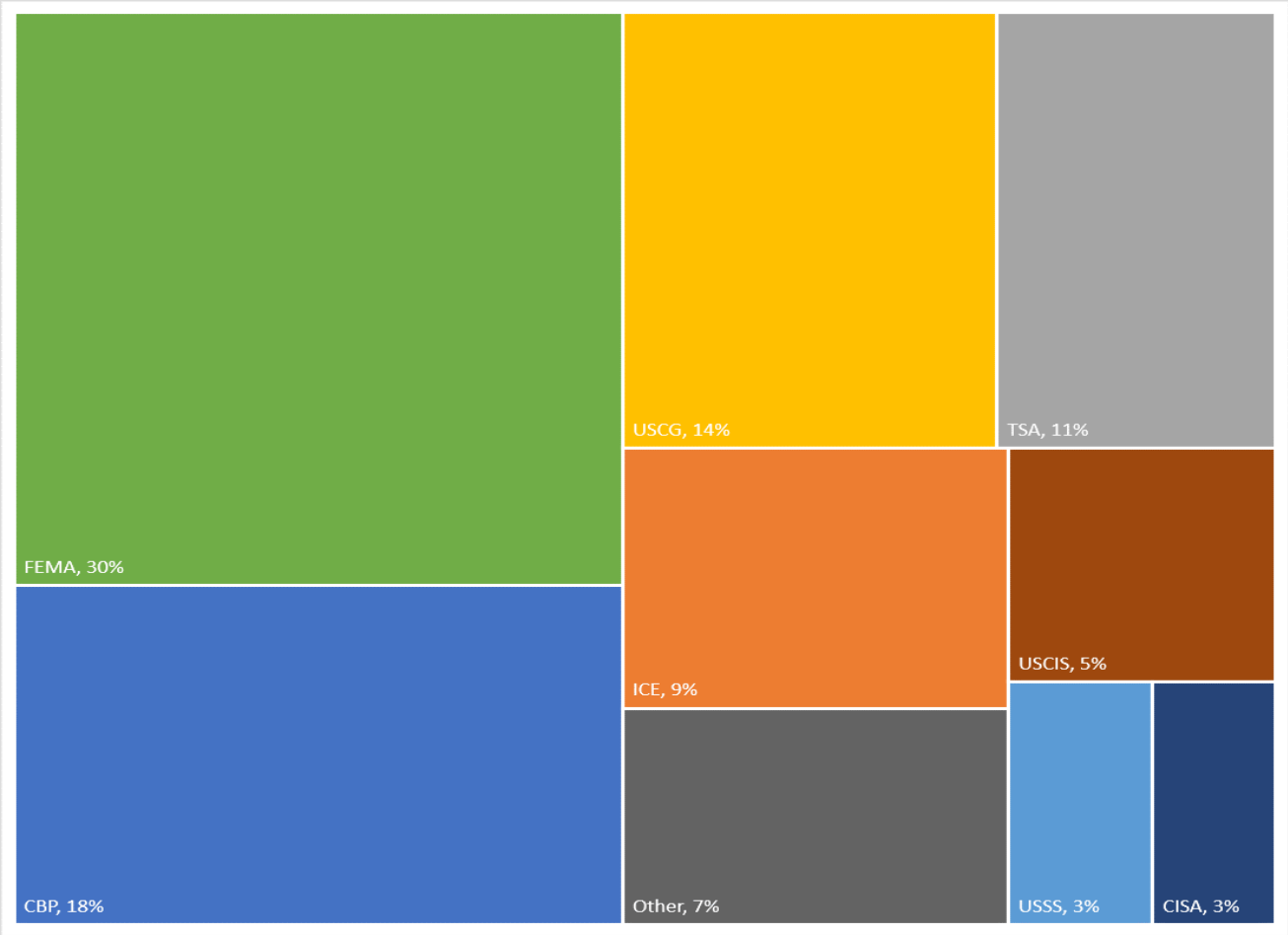
Organizational Realignments

- The Budget consolidates the Department's health and medical responsibilities under the Office of Health Security and Resilience (OHSR) within the Office of the Secretary and Executive Management (OSEM). The consolidation includes transferring the functions and positions of the current Chief Medical Officer (CMO) from the Countering Weapons of Mass Destruction Office to OHSR, as well as transferring the Departmental Workforce Health and Safety functions and responsibilities from the Management Directorate. Led by the CMO, OHSR will better enable the Department to coordinate medical and health policies to support the DHS workforce, DHS operations, and the public.

- The Budget realigns several functions from the Office of Homeland Security Situational Awareness (OSA), formerly known as the Office of Operations Coordination, to other DHS Components to enhance effectiveness and enable OSA to focus on its statutorily mandated mission to facilitate DHS information sharing and situational awareness. The following activities are realigned to other DHS Components: DHS Continuity Program (FEMA), Integrated Multi-Domain Enterprise (Management Directorate), and various staffing functions to the Office of the Secretary and Executive Management.

FY 2023 Percent of Total Budget Authority by Organization

$97.3B



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

Summary Information by DHS Organization

Departmental Management Operations

Description

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

At a Glance

Senior Leadership:
Alejandro N. Mayorkas, Secretary
Randolph D. "Tex" Alles, Acting Under Secretary for Management
Established: 2003
Major Divisions: Offices of the Secretary and Executive Management; Management Directorate

Budget Request:	***$4,755,437,000***
Net Discretionary:	*$2,641,958,000*
Collections:	*$2,113,479,000*
Employees (FTE):	*4,795*

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

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

Responsibilities

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

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

Service to the Public

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

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

Through the Federal Protective Service (FPS), the Department provides for the safety and security of employees and visitors at Federal facilities. FPS is responsible for law enforcement at the locations and, as necessary, provides additional capabilities such as countermeasures and physical security support to enhance the security posture at Federal facilities. FPS also continuously evaluates emerging threats and adapt protection activities to mitigate risk, while also working in collaboration with Federal, State, and local law enforcement partners and with the DHS Office of Intelligence and Analysis in support of the Department's responsibilities for providing protection at Federal facilities.

FY 2021 Accomplishments

- The Office of the Secretary established a robust new system for the Secretary and Deputy Secretary to recognize DHS employees and partners for outstanding achievements. This year to date, over 5,000 recognitions certificates and letters have been issued to DHS employees and partners.
- The Office of the Secretary surged resources to help our Afghan allies rebuild their lives in communities across our country by establishing a rigorous and multi-layered screening and vetting process to ensure the safety of vulnerable Afghans and our national security, in partnership with the Departments of Defense and State, Federal Bureau of Investigation, National Counterterrorism Center, and other Intelligence Community partners.
- The Office for Civil Rights and Civil Liberties (CRCL) continued to issue timely merit-based agency actions; coordinated stakeholder engagement meetings with more than 400 governmental representatives and the general public in the review of DHS policies and programs; reviewed nearly 590 unclassified intelligence products prior to dissemination outside the Federal government; opened 798 and closed 734 complaint investigations.
- The Office for State and Local Law Enforcement (OSLLE) within the Office of Partnership and Engagement facilitated over 25 engagements, including four major law enforcement roundtables, with over 30 law enforcement associations.
- The Office of the Immigration Detention Ombudsman, alongside CRCL, deployed multidisciplinary teams in seven days to complete 13 detention facility compliance inspections nationwide, providing DHS and ICE decision makers with up-to-date information needed to make operational decisions in response to new Executive Orders and providing recommendations for corrective action.
- The Office of the Chief Readiness Support Officer expertly managed Department-wide pandemic Personal Protective Equipment (PPE) requirements and executed the remaining $119.9M of the $178.3M Coronavirus Aid, Relief, and Economic Security Act funding to deliver critical PPE to the DHS workforce allowing continuity of mission DHS-wide throughout the pandemic. Additionally, in support of the DHS Headquarters Consolidation Accountability Act of 2015 and in partnership with GSA, an extensive cost benefit analysis was completed to provide a holistic view of real property cost impacts and avoidance for both DHS and GSA. The final report will result in a reduction of 1.2M square feet and rent savings/cost avoidance of $76.0M per year with a 30-year net present value of $1.3B.

- The Office of the Chief Human Capital Officer (OCHCO) deployed the Medical Credential Management and Superior Qualification Appointment capabilities that is being used by the DHS Workforce Health and Safety (WHS) Organization to manage the credential of the DHS medical professional more efficiently. Also, OCHCO shifted its Inclusive Diversity (ID) programs to align with Executive Order (EO) 14035, Diversity, Equity, Inclusion, and Accessibility (DEIA) in the Federal Workforce.

- The Office of the Chief Security Officer published and disseminated the DHS Trusted Workforce (TW) 2.0 Implementation Plan throughout the Department on July 14, 2021. This provides a pathway for the Department to fully implement TW 2.0, transitioning to the new Federal personnel security vetting model.

- The Office of the Chief Financial Officer earned its ninth clean independent auditor's opinion on their annual financial statements and successfully moved TSA to the new integrated financial, acquisition, and asset management system.

- The Office of Biometric Identity Management processed approximately 56 million biometric transactions in FY 2021 as monthly transaction volumes generally increased with the relaxation of travel restrictions worldwide. At the end of FY 2021, the DHS Automated Biometric Identification System (IDENT) contained 272 million unique identities. The system also stored more than 6.7 million iris pairs and approximately 1.1 billion face images. IDENT processed more than 55,000 biometric transactions from late August through the end of September in a 24/7 effort to support Operation Allies Refuge and Operation Allies Welcome, vetting Afghan evacuees at overseas locations for eventual entry into the United States. Manual fingerprint examiners in OBIM's Biometric Support Center analyzed 13,000 Afghan latent fingerprints or prints not associated with a known identity.

- The Federal Protective Service consolidated its call intake, dispatch, and alarm monitoring services from four MegaCenters to three through the closure of the facility located in Suitland, MD. All services were successfully migrated to the FPS MegaCenter located in Battle Creek, MI with no impact to customers or service levels. This will allow FPS to recognize future resource efficiencies that will be reinvested to ensure a continuous and more capable MegaCenter program.

BUDGET REQUEST

Dollars in Thousands

	FY 2021 Enacted		FY 2022 President's Budget		FY 2023 President's Budget		FY 2022 to FY 2023 Total Changes	
	FTE	**Amount**	**FTE**	**Amount**	**FTE**	**Amount**	**FTE**	**Amount**
OSEM - Operations and Support	704	$180,819	763	$224,747	909	$291,180	146	$66,433
OSEM - Federal Assistance	-	$25,000	-	$25,000	-	$25,000	-	-
MGMT - Operations and Support	2,231	$1,398,162	2,281	$1,653,553	2,357	$1,753,400	76	$99,847
MGMT - Procurement, Construction and Improvements	-	$214,795	-	$396,816	-	$572,378	-	$175,562
Net Discretionary	**2,935**	**$1,818,776**	**3,044**	**$2,300,116**	**3,266**	**$2,641,958**	**222**	**$341,842**
Offsetting Collections	1,507	$1,588,748	1,506	$1,653,384	1,529	$2,113,479	23	$460,095
Gross Discretionary	**4,442**	**$3,407,524**	**4,550**	**$3,953,500**	**4,795**	**$4,755,437**	**245**	**$801,937**
Total Budget Authority	**4,442**	**$3,407,524**	**4,550**	**$3,953,500**	**4,795**	**$4,755,437**	**245**	**$801,937**
Less: Rescissions	-	($2,357)	-	($12,652)	-	-	-	$12,652
Total	**4,442**	**$3,405,167**	**4,550**	**$3,940,848**	**4,795**	**$4,755,437**	**245**	**$814,589**

FY 2023 Highlights

National Capital Region (NCR) Consolidation…….……$200.0M, 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 Building 2 for the Office of Intelligence & Analysis and part of Building 3 at the St. Elizabeths West Campus, the remaining consolidation of MGMT and S&T from dispersed locations to a consolidated space, and the continuation of utilization improvements at the Ronald Reagan Federal Office Building for Customs and Border Protection (CBP).

Southwest border - Permanent Capacity JPC…….…… $140.0M, 0 FTE

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

Financial Systems Modernization…….……..……$114.4M, 0 FTE

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

Climate Change Initiative Projects……...……$50.0M, 0 FTE

Funding supports Administration commitments to tackling the climate crisis, including using the best available climate science for data-driven decisions to initiate projects that will accelerate DHS facilities and infrastructure toward resilience, carbon-free clean energy-efficiency, and sustainability; ensures DHS missions and support structures can both adapt to the impacts of climate change and mitigate the Department's impacts on climate change and legacy pollution.

Homeland Advanced Recognition Technology (HART) ….……..…….$38.1M, 0 FTE

Funding supports continued HART development toward Full Operational Capability of Increment 1. The HART system replaces the legacy Automated Biometric Identification System (IDENT) with efficient, and more cost-effective biometric identity services capabilities. HART addresses the mission failure risk of the legacy IDENT system, and operations and maintenance cost inefficiencies, while improving detection and derogatory information matching, and providing multimodal biometric services. HART data and analysis will secure and protect the United States against terrorism, enable data integration and analysis, support and strengthen responsive immigration processing system and law enforcement, minimize disruptions to the trade and travel system, and support a smarter, stronger border by enhancing security infrastructure through support of new technologies.

Office of Health Security & Resilience (OHSR)……$34.3M, 68 FTE

This medical support program, which operationalizes strategic direction, provides technical expertise and programs to advise DHS leadership about health security issues, and coordinates with the medical first responder community and other stakeholders at all levels of government to prepare for, respond to, and recover from critical incidents and health consequences of terrorism and other manmade or natural disasters. The Chief Medical Officer (CMO) and Workforce Health and Safety (WHS) are major programs within OHSR. The CMO is the principal advisor to the Secretary and other Department leadership on health and medical issues, and coordinates among DHS operational Components, Federal interagency partners, the medical community, and state, local, tribal, territorial (**SLTT**) partners on medical and public health matters. This includes centralized oversight, coordination and direct support to health and operational medicine activities across all DHS components and offices including all health, safety, and resiliency activities for the DHS workforce; those in care and custody of DHS, and all employee and family readiness. DHS requires a robust and comprehensive total workforce mental health programs to support employees and their families throughout the life cycle of their employment. WHS fulfills this request by supporting the DHS mission, DHS front line / mission essential employees, and DHS families by improving employee health, enhancing suicide prevention activities, mitigating life stressors, and preventing workforce injuries and deaths, while also reducing disabilities and workers compensation costs across the Department.

Family Reunification Task Force (FRTF)……..……..…$19.5M, 5 FTE

On February 2, 2021, President Biden by Executive Order established the Family Reunification Task Force (Task Force), an interagency task force to address the human tragedy that occurred when our immigration laws were used to intentionally separate children from their parents or legal guardians (families), including using the Zero-Tolerance Policy. The Task Force's three main objectives are: (1) to identify and reunite families who were separated because of the

Trump Administration's Zero-Tolerance Policy, and any related policies and practices; (2) to develop recommendations that prevent the U.S. Government from intentionally separating families ever again, unless specifically required by law for the well-being of the child; and (3) to explore options to provide legal status, and funding for medical and trauma-related services for families that were separated. The Task Force is chaired by the Secretary of Homeland Security, and the Secretaries of State and Health and Human Services serve as vice chairs. The Attorney General and other employees of the designated departments participate.

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

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

Cybersecurity Initiatives…… $7.9M, 0 FTE

Funding supports efforts to enhance supply chain risk management, implement zero trust architecture, secure cloud environments and increase threat visibility and incident detection. Implementing these new initiatives will help DHS identify unknown threats (e.g., zero-day threats), provide early warning of breach, and enhance the DHS security posture. The funding will address these capability gaps through penetration testing and supply chain risk management, which develops a certification standard and process for DHS vendors and an attestation vehicle for their tools and techniques.

Countering-Unmanned Aerial Systems (C-UAS) ..... $3.7M, 2 FTE

This funding supports the Office of Strategy, Policy, and Plans' statutorily-mandated C-UAS activities. To date, the program management office has deployed 42 sensors on behalf of the Department to support all Components' operational C-UAS efforts. Two additional FTE, supported by Federally Funding Research & Development Centers (FFRDCs) funding, will provide: Departmental data analysis and tools, which are used to understand trends and patterns of life relating to non-compliant drones; development of Departmental C-UAS strategy, including a comprehensive plan in alignment with OMB guidance for a 5-year plan to integrate C-UAS technology into Components operational use; and additional funding for the program management office. The Consolidated Appropriations Act, 2021 established a C-UAS Coordinator function with the Office of Strategy, Policy, and Plans, with initial C-UAS authority derived from the Preventing Emerging Threats Act, signed into law as part of the FAA Reauthorization Act of 2018. This funding implements the authorities needed to protect communities and buildings from the emerging threat posed by unmanned aircraft systems. A rapidly evolving threat coupled with new authorities requires the ability to respond in an organized and coordinated manner while also meeting the numerous statutory requirements contained in the Act.

Federal Protective Service (FPS) ..... $2.1B, 1,529 FTE

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

Analysis 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.

At a Glance

Senior Leadership:
John Cohen, Senior Official Performing the Duties of 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: $341,159,000

Employees (FTE): 949

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.

OSA facilitates information sharing, situational awareness, and a common operating picture, enabling execution of the Secretary's responsibilities across the HSE. OSA plays a pivotal role in the DHS mission by providing situational awareness and information sharing across all DHS Components, as well as for Federal, State, local, tribal, territorial (FSLTT), private sector, and international partners. OSA supports the DHS mission by partnering with other HSE partners and by maintaining 24/7 operation of the National Operations Center (NOC), enabling sharing information both from and to law enforcement, national intelligence, emergency response, and the private sector.

While I&A and OSA are distinct in their missions, they collaborate with other DHS Components and Federal agencies, as well as SLTT, foreign, and private sector partners, in order 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 government (Federal and SLTT), the private sector, and the public with timely information concerning threats and hazards to the Nation.

I&A analyzes intelligence and information about homeland security threats and serves as the interface between the Intelligence Community (IC), SLTT, and private sector partners on homeland security intelligence and information. Through warnings, actionable intelligence, and analysis provided by I&A, DHS leadership, DHS Components, Federal policymakers and law enforcement, IC partners, and frontline law enforcement, public safety personnel, and security personnel all have the information they need to identify and mitigate threats to the homeland.

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

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

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

FY 2021 Accomplishments

I&A

- In response to the persistent and growing threat of domestic terrorists, I&A created a Domestic Terrorism branch to increase analysis and collection.
- I&A's Homeland Identities, Targeting & Exploitation Center completed the deployment of Real-Time Document and Media Exploitation (RTD) software application following a testing with three U.S. Ports of Entry and trained its RTD team to work remotely.
- Established the Homeland Security Information Network Exchange for DHS Terrorist Watchlisting to provide stakeholders with an unclassified, yet secure means for the transfer of terrorism information between field-deployed Intelligence Officers serving within the National Network of Fusion Centers and the I&A Watchlisting team.
- I&A's Cyber Mission Center provided robust and timely intelligence to FSLTT, interagency, and private sector DHS cyber stakeholders on cyber threats from numerous Nation State, non-Nation State, and unattributed cyber threat actors. Significant examples include: Solar Winds; Microsoft Exchange; Fortinet; ManageEngine; and water, energy, and transportation sectors and Colonial Pipeline ransomware cyber intrusions/ incidents.
- I&A's Economic Security Mission Center (ESMC) analysis provided prescient warning regarding threats from increased trafficking of illicit COVID-19 vaccines, as well as threats to vaccine distribution. Additionally, ESMC highlighted the impacts of a range of Chinese activities, such as its approach to sister city relationships, industrial strategies, and exploitative fishing practices.

- I&A's Field Operations Division conducted targeted collection efforts in support of threats to the homeland that included a focus on ensuring the security of the 2020 elections, Domestic Terrorism, Transnational Crime, Cyber Threats, Counterintelligence Threats and Economic Security.
- I&A's CIO delivered the Homeland Enterprise Library and Intelligence Exchange 3.0, an enhanced repository for finished intelligence. The redesigned application includes a modernized user interface for easier navigation and more streamlined search features to support integrated workflows and timely dissemination of finished intelligence products.

OSA

- Provided situational awareness to DHS and its partners by actively monitoring and reporting on nearly 10,000 items of interest ranging from suspicious activities to natural disasters.
- OSA actively coordinated the collaboration and sharing of situational awareness during the 2020 Presidential Elections and the 2021 Presidential Inauguration. OSA stood up a Situational Awareness Cell, provided a DHS Component Posture report, and reported on incidents. OSA coordinated the deployment of DHS liaison officers to multiple partners including the Federal Bureau of Investigation, the National Guard Bureau Joint Operations Center and the Washington, DC, Metropolitan Police Department.
- The NOC stood up and utilized a DHS Virtual Situation Room (vSITROOM), bringing together partners from across the interagency to improve situational awareness by serving as a 'one stop shop' for near real-time situational awareness products, current reporting, and related news. The vSITROOM was used to provide near real-time situational awareness to DHS leadership and other Homeland Security partners on January 6, 2021.
- OSA assisted the Secretary with strategic-level operations coordination and integration involving multiple Components—such as Southwest border operations and unaccompanied children, and the COVID pandemic.
- OSA provided uninterrupted continuity planning and operational support through the development and execution of 68 Emergency Relocation Plans for the DHS Secretary and out of area secretarial successors; promulgated the Department's first ever minimum communications capabilities requirements policy to support the Secretary's crisis management procedures
- OSA collected data and assessed risk for more than 37,000 special events across the Nation, representing an approximate 15 percent increase from FY 2020. OSA coordinated Federal support for three National Special Security Events, 24 other high profile special events and one International Special Security Event (Tokyo Summer Olympic Games). OSA staff deployed to support five special event Federal Coordinators, supported three National Special Security Events, and led the Counter-Unmanned Aircraft System adjudication process for nine support requests.

BUDGET REQUEST

Dollars in Thousands

Dollars in Thousands

	FY 2021 Enacted		FY 2022 President's Budget		FY 2023 President's Budget		FY 2022 to FY 2023 Total Changes	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Operations and Support	853	$298,500	872	$320,620	949	$341,159	77	$20,539
Net Discretionary	**853**	**$298,500**	**872**	**$320,620**	**949**	**$341,159**	**77**	**$20,539**
Gross Discretionary	**853**	**$298,500**	**872**	**$320,620**	**949**	**$341,159**	**77**	**$20,539**
Total Budget Authority	**853**	**$298,500**	**872**	**$320,620**	**949**	**$341,159**	**77**	**$20,539**
Less: Rescissions to Prior Year Balances	-	($298)	-	-	-	-	-	-
Total	**853**	**$298,202**	**872**	**$320,620**	**949**	**$341,159**	**77**	**$20,539**

FY 2023 Highlights

DHS IE Cybersecurity E.O. Requirements ..... $9.8M, 2 FTE

The FY 2023 Budget provides funding for Continuous Monitoring capabilities which ensures compliance with Federal Information Security Management Act, and the National Institute of Standards and Technology. Additionally, the resources support Zero Trust implementation, a security model that eliminates implicit trust in any one element, node, or service and instead requires continuous verification of the operational picture via real-time information from multiple sources to determine access and other system responses.

Enhancing Analytic Capability to Combat Emerging Threats……. $7.3M, 40 FTE

The FY 2023 Budget provides funding for additional analysts to improve the quality of intelligence products by deepening analysis on the full range of emerging threats facing the homeland. The increase in personnel will strengthen the collection, program management, threat analysis, and mitigation capabilities in cyber, foreign influence, and foreign and domestic terrorism; specifically tailored to homeland stakeholders at the lowest possible classification level.

Enhancing the HSE with Information Sharing and Dissemination....…….. $2.7M, 15 FTE

The FY 2023 Budget provides funding for additional personnel to support the programmatic aspect of developing and disseminating intelligence with appropriate HSE partners, including Federal, State, local, tribal, territorial, private sector (FSLTTPS) partners, and the IC. In response to FSLTTPS partner requests, the increase in personnel will facilitate domestic terrorism information sharing with fusion centers to address three key areas: (1) close the DHS support and information sharing gap in fusion centers without an Intelligence Officer; (2) improve the ability to represent FSLTTPS partners to DHS and the IC; and (3) enhance the ability to share relevant information across a broader spectrum of key partners.

FY 2023 Major Decreases

Functional Realignment……($20.4M, 30 FTE)

The FY 2023 Budget decreases funding in the Office of Homeland Security Situational Awareness (OSA) to focus on its statutorily mandated mission to enhance DHS's information sharing and situational awareness. The following activities, and funding, are realigned to other DHS Components: DHS Continuity Program (FEMA), Integrated Multi-Domain Enterprise (Management Directorate), and various staffing functions to the Office of the Secretary and Executive Management.

Office of Inspector General

Description

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

At a Glance

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

Established: 2003

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

Budget Request:	***$214,879,000***
Employees (FTE):	*778*

Responsibilities

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

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

Service to the Public

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

FY 2021 Accomplishments

During FY 2021, 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 $98.3M in costs and recovered $30.7M in fines, restitutions, asset forfeitures, recoveries, and deobligations resulting from audits and investigations.
- Investigated cases that led to 71 arrests, 55 indictments, 44 convictions, and 7 personnel actions.

- Closed 626 investigations, initiated 502 new investigations, and referred 27 investigations for prosecution.
- Issued 566 investigative reports and 73 audits, inspections, and evaluations. Provided 278 unique recommendations and closed 319 recommendations from FY 2021 and prior years.
- Received 31,801 complaints through the OIG Hotline and reviewed 451 whistleblower retaliation allegations, which resulted in the initiation of critical audits, inspections, and investigations.
- Briefed Congressional members and their staffs more than 168 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 2021 Enacted		FY 2022 President's Budget		FY 2023 President's Budget		FY 2022 to FY 2023 Total Changes	
	FTE	**Amount**	**FTE**	**Amount**	**FTE**	**Amount**	**FTE**	**Amount**
Operations and Support	742	$190,186	760	$205,359	778	$214,879	18	$9,520
Net Discretionary	**742**	**$190,186**	**760**	**$205,359**	**778**	**$214,879**	**18**	**$9,520**
Gross Discretionary	**742**	**$190,186**	**760**	**$205,359**	**778**	**$214,879**	**18**	**$9,520**
Total Budget Authority	**742**	**$190,186**	**760**	**$205,359**	**778**	**$214,879**	**18**	**$9,520**
Less: Rescissions to Prior Year Balances	-	-	-	-	-	-	-	-
Total	**742**	**$190,186**	**760**	**$205,359**	**778**	**$214,879**	**18**	**$9,520**

FY 2023 Highlights

In the FY 2023 President's Budget, OIG requests $214.9M 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.

Mission Enhancements ..... $9.5M, 18 FTE
The increase in funding over the FY 2022 President's Budget provides for the annualization of 18 FTE from the program requests in FY 2022. These program requests include enhancements to the Office of Investigations capabilities allowing for additional corruption investigations and to support specialized analyses across the country through enhanced digital forensic efforts. Also included are enhancements to the Office of Audits and the Office of Inspections and Evaluations that will increase the OIG's ability to perform timely and effective oversight in response to congressional requests and mandates, major incidents, and risks identified in DHS programs and operations. Additional efforts will expand the OIG's forensics and data analytics infrastructure to improve our capability to perform mandatory and discretionary audits of DHS' cybersecurity responsibilities.

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.

At a Glance

Senior Leadership:
Chris Magnus, Commissioner

Established: 2003

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

Budget Request:	***$17,452,007,000***
Net Discretionary:	*$15,257,295,000*
Offsetting Collections:	*$203,725,000*
Mandatory, Fees, & Trust Fund:	*$1,990,987,000*
Employees (FTE):	*61,049*

Responsibilities

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

Along over 5,000 miles of border with Canada; 1,900 miles of border with Mexico; and approximately 95,000 miles of shoreline, CBP is responsible for preventing the illegal movement of people and contraband. Agents from the U.S. Border Patrol (USBP) and Air and Marine Operations (AMO) guard the Nation's land, littoral borders, and associated airspace to prevent the illegal entry of people and goods into the United States. Multi-disciplined CBP Officers (CBPO) and Agriculture Specialists from the Office of Field Operations (OFO) perform a full range of inspection, intelligence analysis, examination, and law enforcement activities relating to the arrival and departure of persons, conveyances, and merchandise at air, land, and sea POEs. Collecting $94.2B in FY 2021, CBP remains the second largest collector of revenue in the Federal Government, and the agency is committed to its dual role of trade facilitation and protection of revenue. Through the Office of Trade, CBP enforces nearly 500 U.S. trade laws and regulations on behalf of 49 Federal agencies, facilitating compliant trade, collecting revenue, and protecting the U.S. economy and consumers from harmful imports and unfair trade practices.

AMO UH-60 crew prepares to land and pick up Border Patrol Search, Trauma, and Rescue Unit agents after search and rescue of an injured hiker.

Service to the Public

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

U.S. Customs and Border Protection agriculture specialists inspect imported cut flowers at the Port of Miami, Florida.

FY 2021 Accomplishments

- USBP and AMO conducted 3,640 life-saving search and rescue efforts, rescuing over 13,256 individuals.
- Along the Southwest border (SWB), USBP encountered 1,659,206 migrants, including 451,087 family units and 144,834 unaccompanied children. OFO encountered 75,480 migrants at POEs, including 28,641 family units and 2,091 unaccompanied children. USBP strives to ensure that migrant children and others are appropriately screened, processed, and provided with emergency medical care when necessary.
- CBP seized over 913,326 pounds of all drug types, including: 97,638 pounds of cocaine, 11,201 pounds of fentanyl, and 190,861 pounds of methamphetamines; $70M in unreported currency; 3,831 firearms; and 345,328 rounds of ammunition. AMO also contributed to total non-CBP enforcement actions resulting in the seizure of 227,404 pounds of cocaine; 786 pounds of fentanyl; and 11,579 pounds of methamphetamines by entities other than CBP.
- CBP Officers at 328 POEs inspected 179 million travelers and arrested 14,933 individuals wanted for criminal activities.
- Nationwide, USBP encountered and prevented 13,322 criminals and 519 gang members from entering the United States.
- AMO flew 99,201 flight hours and logged 36,818 maritime hours, resulting in the seizure and disruption of 1,125,641 pounds of narcotics, $73.1M in illicit currency, the apprehensions of 122,035 individuals, and the rescue of 518 persons.
- AMO successfully resolved 218 detected conventional aircraft incursions along U.S. borders; a 100 percent successful resolution rate.

U.S. Border Patrol conducts enhanced security operations with Mobile Surveillance Capable vehicle.

- CBP processed over 36.9 million international trade transactions worth $2.8T. CBP also collected approximately $94.2B in duties, taxes, and other fees, including more than $85.2B in duties, a 19.5 percent increase over FY 2020. Of the $85.2B in duties collected, $44.3B was from China. $6.1B of the remaining $9.0B was taxes with the remainder being fees, penalties, fines, and interest.

- CBP processed more than 32.6 million cargo containers through the Nation's POEs and conducted 27,107 seizures of goods – valued at over $3.3B – that violated intellectual property rights. Agriculture specialists conducted more than 840,000 cargo inspections and intercepted more than 96,000 agricultural pests at the POEs.
- CBP cleared nearly 257 million international mail shipments through nine International Mail Facilities and 230 million express shipments at 27 facilities, keeping pace with American commerce and enabling internet orders to be delivered to America's doorsteps.
- CBP seized multiple counterfeits, unapproved, or otherwise substandard COVID-19 related products that threatened the health and safety of American consumers. These seizures included 58,876 Food and Drug Administration (FDA)-prohibited COVID-19 test kits in 45 incidents; 32,239,213 counterfeit face masks in 705 incidents; and 3,964 FDA- prohibited chloroquine tablets in 14 incidents.
- Pursuant to Sections 201 and 301 of the *Trade Act of 1974* and Section 232 of the *Trade Expansion Act of 1962*, CBP assessed $3.1B in Section 201 duties; $2.9B in Section 232 aluminum duties; $10.5B in Section 232 steel duties; and $127.9B in Section 301 duties on goods from China.
- CBP met all regulatory deadlines for the *Enforce and Protect Act* (EAPA) antidumping and countervailing duty investigations and completed all final determinations within the statutory deadline, maintaining full compliance. CBP initiated 48 investigations under the EAPA valued at $392M to ensure the expedited protection of revenue owed to the U.S. government.
- In accordance with Section 307 of the *Tariff Act of 1930* (19 U.S.C. § 1307), which prohibits the importation of merchandise mined, produced, or manufactured, wholly or in part, in any foreign country by forced labor, CBP issued 7 Withhold Release Orders and detained goods worth $486M in FY 2021.
- CBP utilized biometric facial comparison technology at 205 airports, including 14 Preclearance locations, 13 seaport locations and 136 pedestrian crossing locations. CBP also continued its active engagement with the air travel industry.

BUDGET REQUEST

Dollars in Thousands

	FY 2021 Enacted		FY 2022 President's Budget		FY 2023 President's Budget		FY 2021 to FY 2022 Total Changes	
	FTE	**Amount**	**FTE**	**Amount**	**FTE**	**Amount**	**FTE**	**Amount**
Operations and Support	49,549	$12,908,923	50,174	$13,426,809	50,912	$14,459,625	738	$1,032,816
Procurement, Construction, and Improvements	-	$1,839,634	-	$925,780	-	$440,280	-	($485,500)
COBRA FTA	607	$95,960	1,287	$209,364	1,287	$336,391	-	$127,027
User Fee Facilities	80	$16,328	65	$10,074	102	$20,999	37	$10,925
Net Discretionary	**50,236**	**$14,860,845**	**51,526**	**$14,572,027**	**52,301**	**$15,257,295**	**775**	**$685,268**
Global Entry Fee	248	$143,593	237	$116,579	274	$203,725	37	$87,146
Gross Discretionary	**50,484**	**$15,004,438**	**51,763**	**$14,688,606**	**52,575**	**$15,461,020**	**812**	**$772,414**
Immigration Inspection User Fee	1,718	$217,915	2,425	$394,772	3,269	$642,788	844	$248,016
Immigration Enforcement Fines	1	$145	1	$209	1	$237	-	$28
Electronic System for Travel Authorization (ESTA) Fee	28	$5,342	27	$11,084	91	$50,684	64	$39,600
Land Border Inspection Fee	119	$28,093	192	$36,018	263	$62,537	71	$26,519
COBRA Customs Fees	1,709	$214,556	2,453	$362,380	2,285	$532,102	(168)	$169,722
Agricultural Quarantine and Inspection Fees	3,270	$533,104	1,288	$189,000	2,260	$417,000	972	$228,000
Puerto Rico Trust Fund	268	$300,837	263	$224,818	263	$224,931	-	$113
Virgin Islands Deposit Fund	63	$12,961	63	$10,415	42	$11,649	(21)	$1,234
Customs Unclaimed Goods	-	$1,417	-	$1,671	-	$2,519	-	$848
9-11 Response and Biometric Exit Account	-	$28,364	-	$29,563	-	$46,540	-	$16,977
Total Mandatory/Fees	**7,176**	**$1,342,734**	**6,712**	**$1,259,930**	**8,474**	**$1,990,987**	**1,762**	**$731,057**
Total Budget Authority	**57,660**	**$16,347,172**	**58,475**	**$15,948,536**	**61,049**	**$17,452,007**	**2,574**	**$1,503,471**
Less: Rescissions to Prior Year Balances	-	($48,467)	-	($1,939,007)	-	-	-	$1,939,007
Total	**57,660**	**$16,298,705**	**58,475**	**$14,009,529**	**61,049**	**$17,452,007**	**2,574**	**$3,442,478**

FY 2023 Budget Highlights

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

Modern Border Security Technology and Assets

Border Enforcement Coordination Network (BECN) ….....$63.2M, 0 FTE

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

KA350-CER Multi-Role Enforcement Aircraft (MEA)…….....……...… $60.2M, 0 FTE

Funds three unmissionized aircraft, which will be the base aircraft for the first three Land Interdiction MEAs, through integration of the first and procuring long lead time materials for the acquisition of the second and third Land Interdiction MEAs. 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.

Common Operating Picture (COP) ….....$36.7M, 0 FTE

Funds maturation, testing, training, and transitioning to Initial Operational Capability (IOC) status for COP installation at the Douglas, Arizona USBP facility and three additional USBP locations. COP improves USBP information management, situational awareness and understanding, and decision-making capabilities.

Integrated Surveillance Towers (IST)……..……$13.5M, 0 FTE

Establishes a program to consolidate all surveillance towers into a single program. Supports the sustainment of 723 towers across the Northern and Southern Borders of the United States.

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

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

Trade and Travel Enforcement and Facilitation

Combating Forced Labor…….....…….…….$70.3M, 150 FTE

Supports requirements of the Uyghur Forced Labor Prevention Act (UFLPA) through the addition of enforcement personnel, technology, training, strategy, and outreach efforts. Also includes UFLPA specific technology enhancements to Advanced Trade Analytics Platform (ATAP) and provides Salesforce licenses for OFO field users and enhancements to the Forced Labor Case Management system. Further, enables interface among Targeting Analysis Systems Program Directorate (TASPD), ATAP, and other analytic models. This request supports hiring 300 additional positions, including 151 Import Specialists, 50 CBP Officers, 42 Auditors, 25

Forced Labor Division personnel, 20 Operational Support personnel, and five each Scientists and Attorneys, and one each Finance and Human Resources.

Automated Commercial Environment (ACE)……$41.5M, 0 FTE

Funds incorporation of the entire Collections Entry Lifecycle in one ecosystem, hardware and software maintenance, and transition from a mainframe to a Cloud environment. The ability to utilize trade data from ACE modules will provide a holistic view for both the trade community and CBP.

Advanced Trade Analytics Platform (ATAP)…….……$24.7M, 0 FTE

Enables ATAP to develop, test, and deploy Case Management modules. These include Regulatory Audit Case Management, Quality and Uniformity Information Control (QUICS), Civil Penalties, Collection Delinquency, e-Allegations migration/enhancements, and Intellectual Property Rights (IPR) capabilities. Also, funds contract support for the development, testing, integration, and deployment of ATAP's data platform application.

Mission Capability and Mission Support Enhancements

USBP, AMO, and Mission Support Facilities…..……..……...$145.4M, 0 FTE

Includes funding for design and construction of two Border Patrol stations ($60.0M), AMO facilities ($23.5M), a Trade and Cargo Academy ($18.6M), the build-out of a mission support facility in Indianapolis ($8.0M), and facilities to house Office of Professional Responsibility agents requested in the 2022 Budget ($35.3M).

Border Patrol Agent (BPA) Hiring/Training/Resiliency……$104.8M, 161 FTE

Supports hiring an additional 300 BPAs ($65.3M) and basic training throughput ($29.5M). The proposed BPA increase will provide a better response to border incursions and increase the interdiction effectiveness rate. Additional field agents will also bolster situational awareness, respond to enhanced levels of migration along the Southwest border, and improve agent safety. Funds will also support improvements and advances in CBP employees' overall well-being ($10.0M) and will further promote a culture and climate of resilience and safety.

Intelligence Specialists…….……..……$4.2M, 17 FTE

Supports hiring 33 Border Patrol Intelligence Specialists in FY 2023. Intelligence Analysts will provide intelligence analysis capabilities to USBP elements at all levels with a specific focus and direct support to their assigned unit, allowing BPAs to focus on their core law enforcement duties.

Noncitizen Processing and Care

Medical Services at the Border……...$129.5M, 12 FTE

Funds contracted medical support ($69.2M) to individuals in CBP custody at approximately 63 locations. Additionally, this funding supports the transition of responsibility for paying off-site medical claims for migrants in CBP custody from ICE to CBP ($31.5M), and the establishment of the Office of the Chief Medical Officer ($28.8M).

Transportation……..…….....…$96.9M, 0 FTE

Funds additional transportation of noncitizens at the Southwest border. Due to recent high volumes of family units and unaccompanied children at the Southwest border, CBP anticipates that an increase in flights, ground transportation, and facility guarding will be required to transport and secure noncitizens. Additional funding for this program will significantly reduce the number of CBP agents and officers required for securing and transporting detainees, which allows CBP agents and officers to focus on critical frontline law enforcement operations.

Unified Immigration Portal (UIP)…….…….……$26.0M, 0 FTE

Funds updates to the program's core technology stack, cyber resilience, access controls, data architecture, and service architecture. Also, funds sustainment of deployed UIP capabilities and ensures that data is accurate, secure, rapidly accessible, and communicated across agencies. UIP is a technical solution that connects relevant data from agencies across the immigration lifecycle to enable a more complete understanding of an individual's immigration journey.

Border Patrol Processing Coordinators……..….$23.0M, 150 FTE

Funds the hiring of 300 additional Border Patrol Processing Coordinators. These Coordinators will receive and in-process noncitizens at USBP facilities, conduct and document personal property inventories, perform welfare checks, transport noncitizens with a BPA escort, coordinate logistical and additional travel requirements, and perform various administrative duties, such as processing notes and completing paper/electronic file transfers.

U.S. Immigration and Customs Enforcement

Description

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

At a Glance

Senior Leadership:
Tae D. Johnson, Acting Director

Established: 2003

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

Budget Request:	***$8,479,500,000***
Gross Discretionary:	*$8,099,890,000*
Mandatory, Fees, & Trust Fund:	*$379,610,000*
Employees (FTE):	*21,688*

Responsibilities

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

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

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

HSI Special Agents Inspecting Packages of Merchandise

OPLA's attorneys represent the U.S. Government in exclusion, deportation, bond, and removal proceedings before Immigration Judges from the Department of Justice's (DOJ) Executive Office for Immigration Review (EOIR); support DOJ in defending removal orders when they are appealed to the U.S. Courts of Appeals and the U.S. Supreme Court; and serve as agency counsel, providing a range of legal advice and prudential counsel to agency personnel while partnering with DOJ in the defense of complex Federal court litigation targeting ICE's law enforcement authorities and operations.

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

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

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

Service to the Public

ICE Officers Removing Former Member of Guatemalan Army Linked to 1982 Massacre

ICE will continue to address immigration enforcement areas of priority and allocate its limited law enforcement resources accordingly. While maintaining mission focus, ICE also undertook key policy and operational changes. Of singular importance, ICE's Office of Enforcement and Removal Operations (ERO) rebalanced its approach to civil immigration enforcement following a series of memoranda. Together, these memoranda refocused the agency's civil immigration enforcement efforts on the greatest threats to national security, public safety, and border security, while empowering career law enforcement officials in the field to make discretionary decisions about which noncitizens to arrest, detain, and remove. ICE's more focused approach yielded measurable results. ICE's ERO arrested an average of 1,034 aggravated felons per month from February through September 2021, a 53 percent increase over the monthly average during CY 2016 and a 51 percent increase during CY 2017-2020. During the same period in 2021, ERO removed an average of 937 aggravated felons per month, the highest level ever recorded and the greatest public safety impact since ICE began collecting detailed criminality data. 46 percent of ICE removals from February – September 2021 were of serious criminals overall (persons convicted of felonies or aggravated felonies), compared to 17 percent during CY 2016 and 18 percent during CY 2017-2020.

Alternatives to Detention (ATD) program participation rates have doubled in four years. In FY 2016 the daily program participants / average daily population (ADP) rose from 46,777 to 98,114 participants in 2019. In FY 2020, the ATD ADP decreased to 90,194 due to the pandemic, however ATD participation rebounded to pre-pandemic level of 97,901 by the end of FY 2021. As of mid-February 2022, the ATD ADP in FY 2022 exceeded 142,000.

In FY 2021, the Juvenile and Family Residential Management Unit (JFRMU) played a critical role in the Department's ability to care for and expeditiously transport thousands of unaccompanied children and migrant families during the height of a migration surge. During FY 2021, ICE transported 122,965 unaccompanied children and 61,722 family unit individuals (22,256 families).

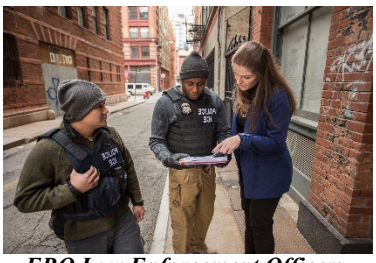
In FY 2021, HSI Special Agents arrested 42,802 individuals (34,974 criminal arrests and 7,828 administrative arrests). HSI identified and assisted 728 human trafficking victims and 1,177 child exploitation victims. HSI made 3,736 arrests of gang leaders, members, and associates – including 372 Mara Salvatrucha (MS-13) members.

In FY 2021, despite the extensive reduction and / or closure of the vast majority of immigration courts due to the COVID-19 pandemic, OPLA attorneys represented DHS in more than 247,400 removal hearings and were able to support the completion of 58,965 cases. OPLA Special Assistant U.S. Attorneys (SAUSAs) also helped DOJ secure over 260 criminal convictions. OPLA attorneys who would otherwise have covered immigration court dockets were repurposed to support the defense of approximately 740 lawsuits filed on or after March 16, 2020, seeking release of ICE detainees based upon COVID-19.

M&A processed more than 1.5 million ICE records and nearly 107,000 Freedom of Information Act requests, the third highest amount within the Department, led development of the ICE FY 2021 – FY 2025 Strategic Plan, and awarded more than $3.5B in procurement actions. OPR conducted 366 inspections of ICE programs, offices, and detention facilities to assess compliance with Federal law and agency policies and procedures, which represents a 26 percent increase over FY 2020.

FY 2021 Accomplishments

- In FY 2021, the ICE Health Service Corps (IHSC) administered and managed a health care system, which includes medical, dental, mental health care, and public health services that provided direct care to over 88,000 detainees in its IHSC-staffed facilities and oversaw care for over 169,000 ICE detainees housed in 150 non-IHSC-staffed facilities. ICE tested approximately 320,990 detainees for COVID-19, with 22,171 detainees testing positive.
- In FY 2021, ERO Removal's Security Alliance for Fugitive Enforcement (SAFE) program, facilitated 117 fugitive arrests for Salvadoran Civil National Police, 69 fugitive arrests for Guatemala National Police, 55 fugitive arrests for the Honduran International Criminal Police Organization (INTERPOL NCB), and 97 fugitive arrests for INTERPOL NCB in Mexico. ERO SAFE is a formalized information sharing partnership between ICE and foreign law enforcement partners regarding removable fugitives residing illegally in the United States and named in active criminal arrest warrants from their home nations.
- In FY 2021, ERO Removal continued the development and expanded the pilot program for the electronic Post Order Custody Review (ePOCR) module to encompass 12 ERO field offices. This undertaking provided ERO with an efficient, centralized, and uniform process that ensured timely custody decisions were conducted in accordance with applicable laws, regulations, and court orders.



ERO Law Enforcement Officers

- In FY 2021, HSI initiated more than 1,100 investigations and made more than 2,300 criminal arrests related to human trafficking. HSI also assisted more than 720 victims of human trafficking and received the highest number of Continued Presence (CP) authorizations in the Federal Government. CP affords victims a legal means to temporarily live and work in the United States, providing them a sense of stability and protection. These conditions improve victim cooperation with law enforcement, which leads to more successful prosecutions and the potential to identify and assist more victims. The HSI-led Center for Countering Human Trafficking (CCHT) streamlined the Continued Presence program and reduced processing time from 30 days to 15 days, better serving victims of human trafficking, and law enforcement nationwide. In FY 2021, the DHS CCHT's first Director was appointed by the DHS Deputy Secretary.

- During FY 2021, the ICE Office of the Chief Information Officer (OCIO) worked collaboratively with Directorates delivering technology solutions that directly and positively impacted Southwest border and enterprise operations, including deployment of two new solutions: Case Acceptance System (CAS) and Field Office Appointment Scheduler (FOAS). CAS is a web-based application used to standardize forms and data which has increased transparency with USCIS and CBP with centralized information sharing; automated manual processes such as print outs, email requests, and duplicative entries; and reduced case processing times. For example, by automating the request for ICE to accept jurisdiction and review a noncitizen A-file with CAS, ICE reduced its response time to CBP from eight hours to approximately three hours. FOAS was developed in response to the high influx of migrant individuals and Family Units (FAMU) appearing at various ERO facilities seeking appointments without advance notice. FOAS is an appointment scheduling tool designed to help facilitate the coordination of individuals and FAMUs released from CBP custody via an exercise of Prosecutorial Discretion (PD) without issuance of charging documents. The system allows noncitizens to create an appointment while taking account the number of resources and each office's working schedule to manage availability of appointments to avoid scenarios where large numbers of noncitizens are waiting outside of ERO offices for appointments when there are no resources available on any given day.
- In FY 2021, OPLA implemented updated prosecutorial discretion guidance. OPLA attorneys completed review of over 27,800 requests for prosecutorial discretion in the forms of dismissal or administrative closure. OPLA exercised prosecutorial discretion by agreeing to dismissal or administrative closure in over 17,660 cases. By the end of the fiscal year, immigration judges had already ordered over 8,000 of those cases dismissed or administratively closed. OPLA attorneys also exercised prosecutorial discretion by agreeing to bond in approximately 700 detained cases and provided legal counsel in 1,675 cases with a human rights nexus.

BUDGET REQUEST

Dollars in Thousands

	FY 2021 Enacted		FY 2022 President's Budget		FY 2023 President's Budget		FY 2022 to FY 2023 Total Changes	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Operations and Support	20,711	$7,875,730	20,881	$7,939,786	21,312	$8,002,128	431	$62,342
Procurement, Construction, and Improvements	-	$97,799	-	$51,700	-	$97,762	-	$46,062
Net Discretionary	**20,711**	**$7,973,529**	**20,881**	**$7,991,486**	**21,312**	**$8,099,890**	**431**	**$108,404**
Gross Discretionary	**20,711**	**$7,973,529**	**20,881**	**$7,991,486**	**21,312**	**$8,099,890**	**431**	**$108,404**
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	-	$300	-	$3,000	-	$3,000	-	-
Total Mandatory/Fees	**376**	**$376,910**	**376**	**$379,610**	**376**	**$379,610**	**-**	**-**
Total Budget Authority	**21,087**	**$8,350,439**	**21,257**	**$8,371,096**	**21,688**	**$8,479,500**	**431**	**$108,404**
Less: Rescissions to Prior Year Balances	-	($3,756)	-	($9)	-	-	-	$9
Total	**21,087**	**$8,346,683**	**21,257**	**$8,371,087**	**21,688**	**$8,479,500**	**431**	**$108,413**

FY 2023 Highlights

Alternatives to Detention (ATD).....$527.1M, 530 FTE

The FY 2023 President's Budget includes an increase of $75.0M to accommodate continued expansion of the ATD monitoring programs in lieu of a sustained reliance on detention. The ATD program supervises participants through a combination of home visits, office visits, alert response, court tracking, and various technologies. ATD enables ICE to supervise a larger population of individuals moving through the immigration process than it could relying on detention alone. ATD participation exceeded 142,000 individuals as of mid-February 2022, and additional programs are being contemplated and / or piloted, such as the Home Confinement Program and the Young Adult Case Management Program, among others, for which additional resources are required. In FY 2023 ATD will accommodate 170,000 participants.

Office of the Principal Legal Advisor Litigation Team Augmentation .....$68.9M, 171 FTE

The FY 2023 President's Budget addresses the increased workload associated with the DOJ EOIR immigration judge (IJ) team hiring, courtroom expansion, and PC&I funding for construction / facility improvements. Since FY 2019, EOIR's authorized IJ staffing has increased by 150 IJ teams (900 positions) compared to ICE's 219 total positions. According to the ICE Workload Staffing Model (WSM), ICE requires 3.9 attorneys and legal support (one litigation team) to cover the caseload associated with each IJ team. This increase reduces ICE's staffing shortfall relative to EOIR.

Cybercrime Technology Enhancement.....$58.8M, 14 FTE

This enhancement will be used to enhance HSI cybercrimes investigative capabilities. As the lead agency combatting financial and trans-border cybercrimes and disrupting and defeating associated TCOs, HSI's current resource levels are not sufficient to keep pace with the proliferation and diversity of cybercrime. Funding will be used to enhance covert computer networks, applications, and tools to assist in the detection, disruption, investigation, and prosecution of individuals and TCOs that exploit the Internet for criminal activities. This funding will also be used to expand the HSI Network Intrusion Program by focusing on capabilities to detect, prevent, disrupt, and investigate malicious cyber activity perpetrated by criminal actors, including state and non-state actors using network infrastructure in the United States and abroad. HSI will acquire new and emerging technologies to gather and analyze digital evidence; utilize cutting edge technology to identify and rescue victims of child exploitation and identify offenders; expand the HSI Dark Web Investigations Platform; and support HSI cybercrimes investigations through the hiring of additional Cyber Operations Officers (COOs).

Center for Countering Human Trafficking (CCHT) .....$18.0M, 19 FTE

This enhancement will establish a dedicated budget and staffing for the CCHT. Following the establishment of the CCHT, multiple HSI programs were transferred to the CCHT to support HSI field agents who are conducting investigations to combat human trafficking and forced labor crimes. However, the existing personnel within these programs are insufficient to support an HSI-led DHS national center. The additional positions and funding will enable HSI to effectively carry out the CCHT's DHS-wide mission and functions, which include providing direct investigative case support, identifying, and supporting the interdiction of goods produced with forced labor, developing actionable intelligence to initiate and / or support investigations, training and outreach, and the identification, support, and protection of victims for all DHS agencies. The Budget also transfers the Blue Campaign to the CCHT.

Victim Assistance Program (VAP).....$24.9M, 30 FTE

This enhancement will provide $11.5M for personnel, training, travel, and equipment necessary to adequately expand the efforts of the HSI VAP. The VAP supports field operations by providing mandated training, technical assistance, case consultation, and other capacity building to ensure that Special Agents and Victim Assistance Specialists (VAS) have the knowledge, experience, and resources they need to respond effectively to victims encountered in any HSI investigation. This funding will ensure that VAP personnel have the tools, resources, and transportation necessary to work in close coordination with Special Agents, conduct victim interviews in a timely fashion, and provide critical victim assistance. The additional VAS also will free up time for 130 Special Agents who currently are serving as Victim Assistance Coordinators (VACs) in a collateral capacity, enabling them to fully refocus on their investigations.

Consolidated ICE Financial Solution (CIFS).....$11.9M, 5 FTE

ICE's FY 2023 Budget includes $1.3M in O&S and $10.6M in PC&I funding for financial systems modernization services and capabilities. This funding is necessary to adequately deliver required services supporting the migration for ICE Financial Systems Modernization (FSM)-Cube and for the achievement of planned program milestones. These milestones include support for FSM solution configurations following Discovery, data cleansing, and IT infrastructure

requirements. The FY 2023 investment assures that ICE can meet the DHS deployment timeline and larger enterprise investment plan. CIFS was established to support the DHS FSM Program mission, goals, and objectives and was necessary given ICE's role as a financial management service provider to other DHS Components. It serves to support development of staging for financial data in preparation for migration to a target system, as well as developing functions to ensure DHS customer Components have access to efficient financial transaction processing using a fully integrated financial, acquisition, and asset management solution.

M&A Support Infrastructure Expansion ..... $9.1M, 37 FTE

The FY 2023 Budget includes an increase of 37 FTE and $9.1M to onboard, train, and support ICE LEOs, direct the planning and implementation of ICE policies, and provide management support to meet day-to-day corporate, organizational needs. The requested positions will enable the M&A Directorate, including the Office of the Director, to address staffing deficiencies in several key business lines to support the significant growth in ICE mission operations / staffing. While ICE law enforcement and attorney personnel have seen increased resources to accommodate mission requirements, M&A staffing support has not kept pace. There are three key staffing capabilities where additional support is required to support ICE's front-line operating Directorates: Mission Support $2.7M, Stakeholder Engagement $3.6M, and $2.8M for Training and Development.

Zero Trust Implementation ..... $16.1M, 2 FTE

The FY 2023 President's Budget includes an increase of 2 FTE and $16.1M for six digital infrastructure improvement initiatives to reduce risk and vulnerabilities of the ICE IT infrastructure and increases the efficiency and resiliency of critical IT systems. Zero Trust Implementation increases the efficiency and resiliency of traffic routing and provides visibility of threats in encrypted traffic. In addition, it limits the impact of network breaches by decreasing the mobility/access available to a malicious actor. ICE will establish a Secure Access Service Edge (SASE) infrastructure that will provide security based on Identity and Context of the user / device. ICE will also mature the enterprise beyond perimeter-based security by securing Cloud and Mobile activity. Zero Trust alternatives to VPN's and Trusted Internet Connections (TICs) will modernize remote access and Software as a Service (SaaS) security.

Non-Detained Docket Case Management (NDD) ..... $10.8M, 23 FTE

The FY 2023 President's Budget includes an increase of 23 FTE and $10.8M to address the NDD backlog of 3.7 million cases. Increased personnel will enable more efficient management of the NDD case backlog by decreasing the workload of a NDD docket officer to a more manageable ratio of cases. With manageable caseloads, officers will be poised to identify prioritized noncitizens with the goal of identifying noncitizens whose status changed due to criminal conviction within 10-days and noncitizens whose final order status changed within 5-days.

ICE Health Service Corps (IHSC) ..... $6.4M, 25 FTE

The FY 2023 President's Budget includes an increase of 25 FTE and $6.4M to support ICE's immigration health care delivery and adapt to meet the increased operational demands. The addition of Public Health Service officers will afford IHSC the capability to quickly mobilize trained personnel that can respond to the ebb and flow of mission needs, especially at the border. Additional Field Medical Coordinator (FMC) support will improve efficiency, disperse

workload, and ensure adequate FMC coverage when others are TDY or on leave. Developing a dedicated force of U.S Public Health Service (PHS) Commissioned Corps officers will allow greater flexibility to support mission needs.

FY 2023 Major Decreases

Decrease ADP to 25,000..... ($542.3M), 0 FTE

The FY 2023 President's Budget includes funding for an adult ADP of 25,000 and also eliminates funding for family detention beds. This is a reduction of 5,000 adult ADP from the FY 2022 Budget.

Transportation Security Administration

Description

At a Glance
Senior Leadership:
David P. Pekoske, Administrator

Established: 2001

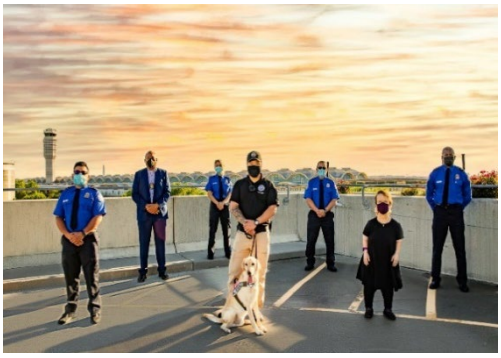
Major Divisions: Security Operations, Law Enforcement/Federal Air Marshal Service, Operations Support, Enterprise Support

Budget Request:	***$10,263,352,000***
Gross Discretionary:	*$10,007,352,000*
Mandatory, Fees & Trust Fund:	*$256,000*
Employees (FTE):	*57,438*

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 FY2023 budget includes a significant increase to TSA pay levels that will make TSA pay comparable to private sector and Federal government employees in similar positions and will greatly assist in recruitment and retention efforts. Additionally, continued investment in enhanced security capabilities and technology will further strengthen TSA's ability to employ risk-based security measures to actively combat evolving threats to critical transportation infrastructure. TSA focuses its efforts on its three strategic priorities of 1) Improve Security and Safeguard the Transportation System, 2) Accelerate Action and 3) Commit to Our People.

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:



TSA employees at Ronald Reagan Washington National Airport (DCA)

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

TSA secures the United States transportation network. Within the aviation network, TSA is responsible for the security of 440 federalized airports servicing over 23,000 domestic flights and nearly 2,600 outbound international flights per day. TSA oversees this by screening more than 750 million passengers annually and 1.4 million checked items daily for explosives and other

dangerous items. TSA ensures aviation travel adheres to regulatory compliance via the work conducted by more than 600 aviation transportation security inspectors. Within the surface network, TSA conducts work that connects cities, manufacturers, and retailers through more than 4 million miles of roadways; nearly 140,000 miles of railroad track; approximately 612,000 bridges and more than 470 tunnels; approximately 360 maritime ports, over 3,700 marine terminals, approximately 12,000 miles of coastline; and approximately 2.75 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

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

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

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

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

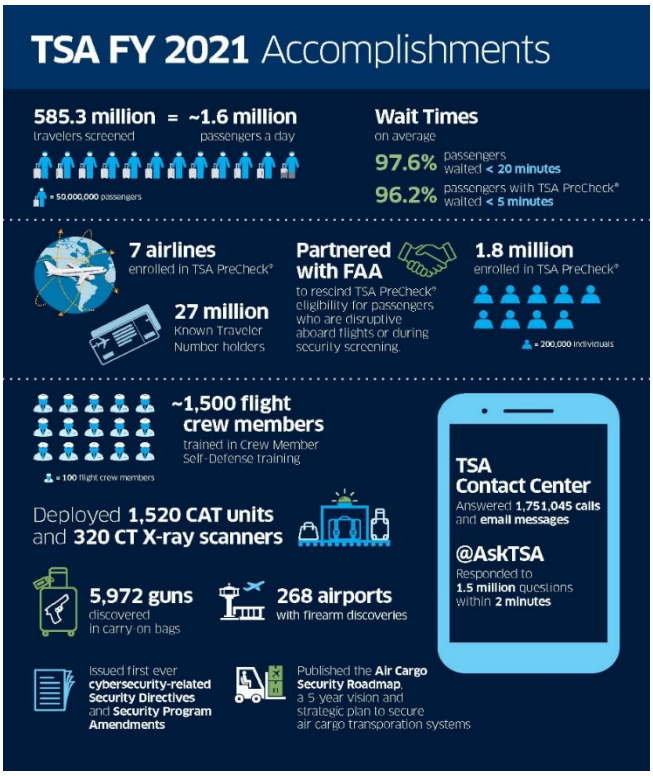
Web Sites: The tsa.gov website provides authenticated information on TSA's policies and procedures at airport checkpoints so that travelers have the information they need to successfully move through the screening process.

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

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

FY 2021 Accomplishments

In its 20th year of operation, TSA demonstrated commitment to securing the traveling public while driving innovation to address emerging threats by:



- Screening 585.3 million travelers in 2021, which averaged about 1.6 million passengers per day. That figure represented 69 percent of pre-COVID-19 pandemic levels in 2019. On average, 97.6 percent of passengers waited less than 20 minutes at airport security checkpoints, while 96.2 percent of passengers in a TSA PreCheck® lane waited less than five minutes.
- Enrolled seven new airlines and 1.8 million individuals in the expedited screening program, bringing the total number of Known Traveler Number holders to over 27 million.
- Answered 1,751,045 calls and email messages via the TSA Contact Center and the @AskTSA social media team responded directly to 1.5 million questions, typically within two minutes, from travelers over social media.
- Prevented a record number of firearms from being carried into airplane passenger cabins or the secure area of airports, the majority of which were loaded.
- Trained almost 1,500 flight crew members in Crew Member Self-Defense (CMSD) training to address an increasing trend in unruly passengers and partnered with Federal Aviation Administration (FAA) to rescind TSA PreCheck® eligibility for disruptive passengers aboard flights or during security screening.
- Continued deployment of 1,520 Credential Authentication Technology (CAT) units and 320 Computed Tomography (CT) X-ray scanners, which allow travelers to seamlessly go through security screening with significantly reduced physical contact.
- Strengthened the cybersecurity posture and cyber resilience of the Transportation Systems Sector (TSS) through the first ever issuance of cybersecurity-related Security Directives and Security Program Amendments that require mandatory incident reporting and the adoption of certain mitigation measures to and published Information Circulars to TSS stakeholders on cybersecurity-related threats and vulnerabilities.
- Published the Air Cargo Security-Roadmap to provide a 5-year vision and strategic plan for modernizing, streamlining, and further securing air cargo transportation operations. The roadmap represents a collaborative approach to security.

BUDGET REQUEST

Dollars in Thousands

	FY 2021 Enacted		FY 2022 President's Budget		FY 2023 President's Budget		FY 2022 to FY 2023 Total Changes	
	FTE	**Amount**	**FTE**	**Amount**	**FTE**	**Amount**	**FTE**	**Amount**
Operations and Support	56,210	$6,973,063	54,764	$5,726,284	57,033	$5,530,282	2,269	($196,002)
Procurement, Construction, and Improvements - Discretionary	-	$134,492	-	$134,492	-	$119,345	-	($15,147)
Research and Development	-	$29,524	-	$35,532	-	$33,532	-	($2,000)
Net Discretionary	**56,210**	**$7,137,079**	**54,764**	**$5,896,308**	**57,033**	**$5,683,159**	**2,269**	**($213,149)**
Aviation Passenger Security Fee	-	$820,652	-	$2,368,503	-	$4,012,443	-	$1,643,940
TWIC Fee	67	$64,567	83	$66,200	83	$63,100	-	($3,100)
Hazardous Materials Endorsement Fee	41	$18,126	41	$19,200	41	$19,200	-	-
General Aviation at DCA Fee	-	$45	7	$600	7	$600	-	-
Commercial Aviation and Airports Fee	-	$5,956	-	$10,200	-	$10,000	-	($200)
Other Security Threat Assessments Fee	-	-	-	$50	-	$50	-	-
Air Cargo/Certified Cargo Screening Program Fee	16	$4,624	16	$5,000	16	$5,000	-	-
TSA Precheck Fee	203	$245,020	239	$249,500	239	$213,800	-	($35,700)
Gross Discretionary	**56,537**	**$8,296,069**	**55,150**	**$8,615,561**	**57,419**	**$10,007,352**	**2,269**	**$1,391,791**
Alien Flight School Fee	19	$3,453	19	$6,000	19	$6,000	-	-
Aviation Security Capital Fund	-	$250,000	-	$250,000	-	$250,000	-	-
Total Mandatory/Fees	**19**	**$253,453**	**19**	**$256,000**	**19**	**$256,000**	**-**	**-**
Total Budget Authority	**56,556**	**$8,549,522**	**55,169**	**$8,871,561**	**57,438**	**$10,263,352**	**2,269**	**$1,391,791**
Less: Rescissions to Prior Year Balances	-	-	-	($5,649)	-	-	-	$5,649
Total	**56,556**	**$8,549,522**	**55,169**	**$8,865,912**	**57,438**	**$10,263,352**	**2,269**	**$1,397,440**

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

FY 2023 Highlights

The FY 2023 President's Budget focuses on the recurring infrastructure backbone needed in TSA's 24/7 operational mission. It honors the previous promises to the workforce to approve pay raises and health benefits. Along with addressing lacking capabilities previously not included in the core budget to ensure the Nation's transportation security is the safest globally.

TSA Personnel System Changes.....$870.9M, 0 FTE

"Commit to our People" is one of TSA's top three strategic priorities, in which the Agency seeks to foster a diverse, inclusive, and transparent work environment to cultivate a skilled workforce

prepared and equipped to meet the challenges of tomorrow. At the Secretary of Homeland Security's direction, TSA produced a proposal based on existing personnel authority to adopt a pay structure for all TSA employees at least equivalent to GS counterparts.

TSA recognizes that significant parts of its workforce are underpaid relative to the private sector and comparable Federal government employees. For example, Customs and Border Protection (CBP) officers are paid nearly twice that of Transportation Security Officers (TSOs) at their full performance level. The lack of equitable compensation in this area, compounded by years of insufficient pay progression, impedes TSA's ability to meet mission requirements in the recruitment and retention of employees. Appropriately compensating TSA employees is essential to improving the morale and retention of these essential employees and building upon the overall employee experience at TSA. TSA's expectation is that this change will also increase employee engagement, career growth and development opportunities, and Federal Employee Viewpoint Survey (FEVS) results, all contributing to improved service delivery.

Collective Bargaining, Merit System Protection, and Associated Costs..... $121.2M, 751 FTE

TSA's strategic success depends upon how well we attract, hire, train, develop, promote, retain and equip our workforce – our most important asset – at all levels of the organization. That includes establishing effective communication channels promoting responsiveness, inclusion, and collaboration, as well as developing and sustaining the systems and infrastructure necessary to support our workforce. With this funding, TSA will successfully transition to a robust collective bargaining environment where the workforce is supported by a strong personnel framework with a robust collective bargaining environment and enriched personnel policies that enhance employee engagement. It will expedite staffing arbitration claims and reduce disputes concerning the national collective bargaining agreement. Additional attorneys will provide legal support for TSA's implementation and administration of the Secretary's enhanced TSA workforce initiatives, specifically, an expanded labor framework and expanded collective bargaining for TSA.

TSO Staffing for Projected Volume ..... $242.6M, 2,540 FTE

Security risks associated with long wait times and crowded checkpoints have been a significant concern since TSA's creation. Given the importance of travel and aviation to the American economy, it is necessary for TSA to be positioned to provide an environment where the traveling public has the confidence that they can travel without being at increased risk. This funding will enable TSA to continue efforts to recruit and retain a workforce that is able to meet increasing demands of passenger travel, while ensuring adherence to passenger wait time expectations, and maintaining security effectiveness. Passenger volume projections and workflow analysis for FY 2023 have determined that, as passenger volume approaches pre-pandemic levels, an increase of 2,540 FTE is required to ensure security standards at airport checkpoints are met and that the traveling public does not experience excessive wait times.

Checkpoint Property Screening System (CPSS) ..... $107.6M, 9 FTE

Strengthening the effectiveness of TSA's core capabilities in aviation security is a major strategic goal, as an increasingly complex variety of actors use sophisticated tactics to plot attacks against this sector. To outmatch this threat, TSA commits to investing in innovative technologies and processes to improve the effectiveness of the Agency's operations. To that end, the CPSS program addresses capability gaps to reliably and efficiently detect new and evolving

threats to civil aviation in current property screening technology. 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 FY 2023 President's Budget includes $105.4M to procure and deploy CT systems for accessible property screening at airport checkpoints nationwide as well as $2.2M to provide necessary staffing requirements.

Enterprise Cybersecurity ..... $23.5M, 17 FTE

Improving security and safeguarding the transportation system increasingly requires addressing risks from the continued integration of advanced electronic and networked systems. This funding will enable early detection to dramatically improve the cybersecurity of TSA networks and provide a better ability to protect TSA's sensitive data. In 2021, TSA investigated 2,412 cases in the calendar year, which subsequently yielded 84 confirmed incidents. A significant number of these cases (over 72 percent) were sourced from security logging, which captured unauthorized/malicious activity in TSA's networks. TSA recognizes that to keep pace with today's dynamic and increasingly sophisticated cyber threat environment, decisive steps are necessary to increase visibility into threats while adopting security best practices for logging and performing threat remediation via enhanced investigation tactics and increased resources. In addition to implementing one of TSA's key strategic priorities, these funds support requirements described in Executive Order 14028 Improving the Nations' Cybersecurity, including implementation of Zero Trust Architecture.

REAL ID ..... $20.1M, 21 FTE

TSA has been identified by the Department as the most appropriate Component to manage and administer the REAL ID Program due to the Agency's oversight of the most significant and impactful aspect of enforcement, the acceptance of REAL ID compliant drivers' licenses and identification cards at TSA airport security checkpoints. Additionally, one of TSA's strategic goals is to modernize transportation vetting and credentialing capabilities to improve the quality of identity verification and intelligence, increase security effectiveness, and enhance passenger experience. The FY 2023 Budget supports a transfer from DHS of existing resources to set up the program as well as increased funding for these activities. Full enforcement of REAL ID begins May 3, 2023.

On-Person Screening Algorithm Development ..... $18.7M, 0 FTE

TSA must continue to advance global transportation security standards to enhance security outcomes, a major strategic goal. By improving security policy processes and leveraging and incorporating innovations in artificial intelligence, TSA can increase operational speed and efficiency to adapt to the threat environment. The FY 2023 President's Budget supports the development of an upgraded algorithm to achieve lower alarm rates for the current Advanced Imaging Technology (AIT) fleet. The AIT-1 Low Probability False Alarm (Low Pfa) Algorithm has been shown to decrease the current alarm and passenger-touch rate by 50 percent, while providing increased detection of emerging threats across the fleet of AITs nationwide. Beyond providing TSA with enhanced screening against current detection standards, the Low Pfa algorithm significantly improves the passenger experience while utilizing machine-learning to expedite the process through reduced need for physical contact and the ability to screen all travelers utilizing one detection algorithm, regardless of gender; implementation will remove the need for gender information input entirely. Reduced alarm rates not only improve the passenger

experience through fewer touches, but also results in greater throughput and an overall reduction in passenger wait times, as called for in Executive Order 14058 *Transforming Federal Customer Experience and Service Delivery to Rebuild Trust in Government.*

FY 2023 Major Decrease

Eliminate Exit Lanes..... ($94.1M, 1,090 FTE)

The FY 2023 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 $94.1M and 1,090 FTE. Staffing exit lanes is not a screening function, but rather falls under the purview of access control. In 2014, the Bipartisan 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.

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 Karl L. Schultz, Commandant

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

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

Budget Request:	***$13,819,962,000***
Net Discretionary:	*$11,535,242,000*
Discretionary Offsetting Fees:	*$4,000,000*
Mandatory, Fees & Trust Funds:	*$2,280,720,000*
Civilian (FTE):	*8,730*
Military (FTE):	*42,701*
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.

Coast Guard members navigate a flooded neighborhood in shallow water response boats, searching for residents in distress.

The Coast Guard Cutter JAMES conducts a drug offload of approximately 54,000 pounds of cocaine and 15,800 pounds of marijuana, with a street value of over $1.0B, seized while patrolling in the Eastern Pacific and Caribbean Sea.

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

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

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.

The Coast Guard Cutter HEALY patrols with the Arleigh Burke-class guided-missile destroyer USS JASON DUNHAM following a Northwest Passage transit.

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

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

FY 2021 Accomplishments

- Responded to over 16,400 search and rescue cases; assisted over 20,700 people, saved nearly 4,750 lives, and protected more than $61.9M in property from loss.
- Operated patrol boats and boarding teams to meet U.S. Central Command security cooperation, maritime security, and counter-piracy objectives; deployed forces in the Indo-Pacific to counter behaviors that undermine the rules-based international order; deployed the Nation's only Heavy Polar Icebreaker to further U.S. geopolitical, security, and economic interests in the Polar Regions; deployed National Security Cutters to the Black Sea and the Indo-Pacific to advance national security objectives, enforce U.N. sanctions, and conduct freedom of navigation operations; deployed Port Security Units in support of the Department of Defense to further key U.S. national security objectives.
- Through alliances in the Western Hemisphere, removed over 381,000 pounds of cocaine and over 71,000 pounds of marijuana worth an estimated $7.2B in wholesale value; detained 635 suspected smugglers for prosecution.
- Activated and deployed 211 reservists in support of COVID-19 response efforts, 209 reservists in support of operations along the U.S. Southern border, and 51 reservists to assist with the resettlement of Afghan refugees as part of Operation Allies Welcome.
- Responded to over 11,000 pollution incident reports; deployed the National Strike Force for 14 natural disasters, 10 special events, and 16 oil or hazardous substance incidents.
- Conducted over 18,000 U.S. vessel safety and security inspections; completed over 8,000 Port State Control exams of foreign vessels, resulting in 66 operational controls reported to the International Maritime Organization.
- Conducted over 3,000 small vessel security boardings in or around U.S. ports, waterways, and coastal regions; and conducted over 1,200 boardings of vessels that posed increased risk.
- Completed over 4,800 security inspections at Maritime Transportation Security Act regulated facilities.
- Protected 4.5 million square miles of the U.S. EEZ and boarded nearly 60 foreign vessels to suppress Illegal, Unreported, and Unregulated fishing; boarded nearly 7,600 U.S. vessels to enforce domestic fishing laws and cited over 200 significant fisheries violations.
- Maintained over 46,000 Aids to Navigation (ATON) to ensure safe and efficient vessel movement throughout the Marine Transportation System.
- Conducted over 4,500 hours of domestic icebreaking to support the movement of over $750M of cargo through ice-impeded waters of the Great Lakes and Eastern Seaboard.
- Initiated more than 17,000 incident investigations and partnered with the National Transportation Safety Board to investigate 40 marine casualties involving public vessels.
- Interdicted over 3,500 undocumented migrants at sea, and repatriated over 1,200 Haitian, 700 Dominican, 600 Mexican, and 800 Cuban noncitizens.

BUDGET REQUEST

Dollars in Thousands

	FY 2021 Enacted		FY 2022 President's Budget		FY 2023 President's Budget		FY 2022 to FY 2023 Total Changes	
	FTE	**Amount**	**FTE**	**Amount**	**FTE**	**Amount**	**FTE**	**Amount**
Operations and Support	49,845	$8,485,146	50,358	$9,020,770	51,412	$9,620,029	1,054	$599,259
Procurement, Construction, and Improvements	-	$2,264,041	-	$1,639,100	-	$1,654,850	-	$15,750
Research and Development	-	$10,276	-	$7,476	-	$7,476	-	-
Medicare-Eligible Retiree Health Care Fund Contribution	-	$215,787	-	$240,577	-	$252,887	-	$12,310
Net Discretionary	**49,845**	**$10,975,250**	**50,358**	**$10,907,923**	**51,412**	**$11,535,242**	**1,054**	**$627,319**
USCG_F~Discretionary OffsettingFee	-	$4,000	-	$4,000	-	$4,000	-	-
Gross Discretionary	**49,845**	**$10,979,250**	**50,358**	**$10,911,923**	**51,412**	**$11,539,242**	**1,054**	**$627,319**
Retired Pay	-	$1,869,704	-	$1,963,519	-	$2,044,414	-	$80,895
Boat Safety	19	$118,002	19	$128,987	19	$132,442	-	$3,455
Maritime Oil Spill Program	-	$101,000	-	$101,000	-	$101,000	-	-
Funds	-	$2,864	-	$2,864	-	$2,864	-	-
Total Mandatory/Fees	**19**	**$2,091,570**	**19**	**$2,196,370**	**19**	**$2,280,720**	**-**	**$84,350**
Total Budget Authority	**49,864**	**$13,070,820**	**50,377**	**$13,108,293**	**51,431**	**$13,819,962**	**1,054**	**$711,669**
Less: Rescissions to Prior Year Balances	-	($1,718)	-	($65,000)	-	-	-	$65,000
Total	**49,864**	**$13,069,102**	**50,377**	**$13,043,293**	**51,431**	**$13,819,962**	**1,054**	**$776,669**

FY 2023 Highlights

Offshore Patrol Cutter (OPC) ..... $650.0M, 0 FTE

Supports construction of OPC #5 and Long Lead Time Materials (LLTM) for OPC #6. The OPC will replace the Coast Guard's fleet of Medium Endurance Cutters that conduct missions on the high seas and coastal approaches.

Polar Security Cutter (PSC) ..... $167.2M, 0 FTE

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

Shore Infrastructure ..... $179.8M, 0 FTE

Provides for Coast Guard shore facility infrastructure, including recapitalization, modification, upgrades, new construction, and land acquisition associated with the homeporting of new assets and the execution of Coast Guard operations. Includes construction of the Unaccompanied Personnel Housing (UPH) and Galley building at Base Charleston, continued waterfront improvements to homeport PSCs at Base Seattle, Phase 2 of the Base Kodiak, AK fuel pier recapitalization, projects to complete waterfront and shore-side improvements required to homeport FRCs at Sector Saint Petersburg, FL, recapitalization of fixed Aids to Navigation, and projects to complete waterfront and shore-side improvements to homeport Waterways Commerce Cutters (WCC) on inland rivers and coastal waterways.

Rotary-Wing Aircraft ..... $127.5M, 0 FTE

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

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

Funds the acquisition of a commercially available domestic polar icebreaker as an effective strategy to increase near-term presence in the Arctic until the PSC fleet is operational. This funding will expand the Nation's polar icebreaker capacity and the Coast Guard's ability to both facilitate access to and perform missions in this critical region.

In-Service Vessel Sustainment ..... $93.3M, 0 FTE

Supports Service Life Extension Project (SLEP) efforts on the 47-foot Motor Life Boats (MLBs), 270-foot Medium Endurance Cutters, and continues Major Maintenance Availability (MMA) efforts on the 225-foot Seagoing Buoy Tender fleet and future MMA efforts on the 175-foot Coastal Buoy Tender fleet and CGC HEALY.

Waterways Commerce Cutter (WCC) ..... $77.0M, 0 FTE

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

National Security Cutter (NSC).....$60.0M, 0 FTE

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

Personnel Pay and Personnel Allowances.....$218.7M, 0 FTE

Maintains parity with the Department of Defense (DOD) for military pay, allowances, and health care, including a 4.6 percent military pay raise in FY 2023. 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 4.6 percent civilian pay raise in FY 2023.

Operations and Maintenance of New Assets .....$124.4M, 368 FTE

Increases funding for operations and maintenance of shore facilities and provides sustainment funding for new cutters, boats, aircraft, and associated C4ISR subsystems delivered through acquisition efforts. These funds include operations and maintenance for five Fast Response Cutters; operations and maintenance for NSC #10; crew and support for NSC #11; final crew and operations and maintenance for OPC #2; crew and support for OPC #3; crew, operations, and maintenance for a commercially available polar icebreaker; and crew, operations, and maintenance for three C-27J aircraft.

Operations and Strategy Development - Oceania.....$48.4M, 188 FTE

Expands Coast Guard operations in the Indo-Pacific to promote economic prosperity, environmental resiliency, and unrestricted lawful access to the region's maritime environment. This funding will expand Coast Guard presence by deploying additional surface assets, bolster logistics support, and increase participation in security cooperation events.

Atlantic Partnership .....$40.0M, 58 FTE

Supports Coast Guard activities in the Partnership for the Atlantic Basin initiative to address maritime security issues with a focus on African and South American Countries. Increase Coast Guard presence in the Atlantic Basin by deploying additional assets to bolster capacity and grow capabilities to counter Illegal, Unreported, and Unregulated (IUU) fishing, illegal trafficking, and transnational organized crime.

Cybersecurity .....$47.1M, 49 FTE

Provides the second phase of Coast Guard Cyber Mission Team (CMT) personnel to employ cyber effect operations to deter and respond to cyber-attacks on the Marine Transportation System (MTS). This request also funds the continued improvement of the Coast Guard's ability to operate, maintain, secure, and protect the Service's network in accordance with Federal and Department of Defense mandates and policies.

FY 2023 Major Decreases

Asset Decommissionings and Retirements..... ($16.8M, 172 FTE)

Reflects the removal from service of legacy assets, including five 110-foot Patrol Boats (WPB), one 210-foot Reliance Class Medium Endurance Cutter (WMEC) and the temporary decommissioning of one 270-foot Famous Class WMEC crew while the 270-foot fleet undergoes a Service Life Extension Project (SLEP).

Electronic Health Records ..... ($7.7M, 0 FTE)

Reflects an adjustment to projected costs of the Electronic Heath Records (EHR) acquisition program due to the completion of the Military Heath System EHR GENESIS shore solution and deployment of the secure medical network infrastructure.

Ports, Waterways, & Coastal Security Optimization ..... ($5.0M, 55 FTE)

Reflects efficiencies achieved through the optimization of Ports, Waterways, and Coastal Security staffing levels based on a comprehensive evaluation of Coast Guard operations.

United States Secret Service

Description

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

At a Glance

Senior Leadership:
James M. Murray, Director

Established: 1865

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

Budget Request:	***$2,971,509,000***
Gross Discretionary:	*$2,703,509,000*
Mandatory, Fees, and Trust Fund:	*$268,000,000*
FTE:	*8,163*

Responsibilities

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

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

Service to the Public

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

President & SA at National Police Memorial Service in DC.

FY 2021 Accomplishments

- Coordinated comprehensive security plans for three NSSEs including the, 59th Presidential Inauguration, the Presidential Address to the Joint Session of Congress, and the 76th United Nations General Assembly (UNGA).
- Provided protection for 4,887 protectee visits which included:
  - 3,628 Domestic Protectee Visits;
  - 787 Foreign Dignitary Visits; and
  - 472 Candidate / Nominee / Elect Visits.
- Screened 1,082,713 individuals at protective sites:
  - 1,006,386 at temporary sites (protective visits); and
  - 76,327 for special events and tours at permanent sites (White House, Vice President's Residence).

UD Officers with K9 Unit at New Executive Office Building – January 2022

- Conducted 274 Critical Systems Protection (CSP) advances at protectee venues ensuring failsafe security controls on networks, information systems, and critical infrastructure.
- Screened 2,123,837 pieces of mail for chemical, biological, radiological, nuclear and explosive (CBRNE) hazards prior to delivery to the White House and other USSS protected facilities and protectees.
- Through its network of CFTFs and field offices, the Secret Service responded to 727 network intrusions, which was an increase of 35 percent from FY 2020.
- Closed 2,144 Cyber Financial Crime cases totaling over $2.3B in potential loss.
- Trained 3,718 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 122,500 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 $31.0M via 313 seizures in criminal cases involving digital assets. This represents an increase of 64 percent over FY 2020 seizures. A total of more than $69.9M has been seized in over 396 virtual money cases since November of 2014.
- Forensically analyzed and prepared for disposition over 2.8 million counterfeit U.S. Dollar notes, with a total value of over $78.9M, received from financial institutions and merchants throughout the country at the agency's Counterfeit Currency Processing Facility (CCPF). Seized over 1.7 million counterfeit U.S. Dollar notes worldwide, with a total value of over $51.5M, as a result of criminal investigations.
- Provided behavioral threat assessment training to 23,440 public safety officials through 94 National Threat Assessment Center (NTAC) presentations and briefings. NTAC also trained 468 agency personnel in 41 sessions.

BUDGET REQUEST

Dollars in Thousands

	FY 2021 Enacted		FY 2022 President's Budget		FY 2023 President's Budget		FY 2022 to FY 2023 Total Changes	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Operations and Support	7,796	$2,373,109	7,961	$2,514,758	8,163	$2,633,596	202	$118,838
Procurement, Construction, and Improvements	-	$52,955	-	$54,849	-	$65,888	-	$11,039
Research and Development	-	$11,937	-	$2,310	-	$4,025	-	$1,715
Net Discretionary	**7,796**	**$2,438,001**	**7,961**	**$2,571,917**	**8,163**	**$2,703,509**	**202**	**$131,592**
Gross Discretionary	**7,796**	**$2,438,001**	**7,961**	**$2,571,917**	**8,163**	**$2,703,509**	**202**	**$131,592**
Contribution for Annuity Accounts	-	$270,802	-	$268,000	-	$268,000	-	-
Total Mandatory/Fees	**-**	**$270,802**	**-**	**$268,000**	**-**	**$268,000**	**-**	**-**
Total Budget Authority	**7,796**	**$2,708,803**	**7,961**	**$2,839,917**	**8,163**	**$2,971,509**	**202**	**$131,592**
Less: Rescissions to Prior Year Balances	-	($1,810)	-	-	-	-	-	-
Total	**7,796**	**$2,706,993**	**7,961**	**$2,839,917**	**8,163**	**$2,971,509**	**202**	**$131,592**

FY 2023 Highlights

2024 Presidential Campaign ..... $34.0M, 0 FTE

The FY 2023 President's Budget includes an increase of $34.0M in preparation for the 2024 Presidential Campaign. The Secret Service is mandated by law (Title 18 U.S.C. 3056) to provide protection and security for "major presidential and vice-presidential candidates, and their spouses." During presidential campaigns, the Secret Service experiences a significant increase in its protective workload as the Agency provides protection for the designated candidates and nominees, in addition to other protective and investigative responsibilities. This request includes funding to train Secret Service and other Federal partner agencies; prepare for campaign activities; and purchase and preposition assets and equipment with long-lead times.

Human Capital Strategic Plan (HCSP) Growth ..... $42.4M, 100 FTE

The FY 2023 President's Budget provides an additional $42.4M and 100 FTE for the continued growth of SA, UD Officer, TLE, and APT to align with the increase of integrated protection and investigative mission requirements, while ensuring personnel receive the necessary training without compromising work-life balance.

Secret Service recruiting event – Career Fair at University of Central Florida (UCF).

Operational Mission Support (OMS)..... $116.6M, 166 FTE

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

Fully Armored Vehicle (FAV) Armoring and Sustainment ..... $23.0M, 0 FTE

This FY 2023 President's Budget completes the armoring of purchased base platforms, adding the remaining 25 standard FAVs and 10 Camp David limousines (CDLs, Heavy Duty FAVs) to refresh the USSS FAV fleet requirement of 532 FAVs (471 standard FAVs, 61 CDLs) which offers safe and reliable ground transportation for the President, Vice President, foreign dignitaries, and other protectees. This investment also begins the transition to the next generation standard FAV with the purchase of 31 Generation Two (Gen2) standard FAVs, which provide enhanced protective capabilities over its predecessor.

President & First Lady at Pentagon 9/11 Service.

Cybersecurity & Infrastructure Security Agency

Description

The Cybersecurity & Infrastructure Security Agency (CISA) leads the Federal Government's effort to understand, manage, and reduce risk to the Nation's cyber and physical infrastructure.

CISA is at the center of efforts to:

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

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: ***$2,510,692,000***

Employees (FTE): *2,758*

CISA uses its full suite of convening authorities to work with a range of Federal, State, local, tribal, territorial, private sector, and international partners to foster information sharing and collaboration to address risks. CISA marshals its wide-ranging domain expertise and delivers regional, national, and enterprise services to stakeholders to help them secure the Nation's cyber, physical, and communications critical infrastructure against a dynamic threat environment.

Responsibilities

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

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

- **CSD:** CISA's cybersecurity operations are designed to detect, analyze, mitigate, and respond to significant cybersecurity threats. CISA shares cybersecurity threat and mitigation information with government and non-governmental partners and coordinates response actions with stakeholders. CSD protects Federal networks by using governance levers to drive policy and security practices, providing tools and services to fill critical gaps, and supporting cyber defense operations across the Federal enterprise. CISA also provides technical assistance to private sector and State, local, tribal, and territorial (SLTT) entities.

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

Service to the Public

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

FY 2021 Accomplishments

- CISA led Asset Response under the U.S. Government's Cyber Unified Coordination Group (Cyber UCG), formed in response to the Solarwinds government-wide breach to the supply chain. CISA coordinated a broad national response focused on initial triage and scoping, generation of detection analytics and information sharing, short-term remediation and eradication, and strategic recovery. Within 24 hours after the vulnerability was discovered, CISA issued an Emergency Directive that was widely lauded for swiftly and significantly reducing the Federal government's risk.

- CISA, in conjunction with the Federal Bureau of Investigation (FBI) and private sector stakeholders, kicked off a major initiative to build awareness in communities across the U.S. on how to prevent bomb attacks. Operation Flashpoint encourages businesses and the public to voluntarily report suspicious activities. Operation

- Flashpoint has reached over 1,700 businesses through in-store visits and via a direct mailing campaign an additional 200,000 businesses in the U.S. that sell, use, or distribute materials that can be used to build bombs.

Operation Flashpoint point of sale outreach in Oklahoma City.

- CISA's regional personnel supported a range of high-profile events across the Nation, prominently engaging in security planning and monitoring activities in real time, including the Super Bowl, Presidential Inauguration, Chicago and NY Marathons, 2021 World Games, NASCAR Races, Kentucky Derby, Major League Baseball World Series, and the Macy's Thanksgiving Day Parade. CISA regional operations also supported restoration and recovery efforts of Federal, state, local and industry partners in response to five hurricanes and seven tropical storms impacting the United States, over 60 major wildfires across 15 states, and multiple significant tornados and wind events.

- CISA increased National Security and Emergency Preparedness (NS/EP) Priority Service user subscriptions by 103,389 new Wireless Priority Service (WPS) subscribers; 56,135 new Government Emergency Telecommunications Service (GETS) subscribers; and 16,342 new Telecommunication Service Priority (TSP) provisioning and restoration actions.

- CISA released two videos emphasizing the importance of domestic resilience against mis-, dis-, and mal-information (MDM). The videos, "Real Fake" and "Bug Bytes," demonstrate the dangers and risks associated with MDM and how inaccurate information is spread to targeted audiences.

CISA showcases the importance of media literacy through its "Bug Bytes" graphic novel

- CISA published the Agency's first international strategy, *CISA Global*, outlining how CISA will work with international partners to meet shared challenges, fulfill shared commitments, and create unity of effort within its mission areas.

BUDGET REQUEST

Dollars in Thousands

	FY 2021 Enacted		FY 2022 President's Budget		FY 2023 President's Budget		FY 2022 to FY 2023 Total Changes	
	FTE	**Amount**	**FTE**	**Amount**	**FTE**	**Amount**	**FTE**	**Amount**
Operations and Support	2,365	$1,662,066	2,464	$1,691,520	2,758	$1,961,613	294	$270,093
Procurement, Construction, and Improvements	-	$353,479	-	$418,179	-	$545,148	-	$126,969
Research and Development	-	$9,431	-	$3,931	-	$3,931	-	-
Cyber Response and Recovery Fund	-	-	-	$20,000	-	-	-	($20,000)
Net Discretionary	**2,365**	**$2,024,976**	**2,464**	**$2,133,630**	**2,758**	**$2,510,692**	**294**	**$377,062**
Gross Discretionary	**2,365**	**$2,024,976**	**2,464**	**$2,133,630**	**2,758**	**$2,510,692**	**294**	**$377,062**
Total Budget Authority	**2,365**	**$2,024,976**	**2,464**	**$2,133,630**	**2,758**	**$2,510,692**	**294**	**$377,062**
Less: Rescissions to Prior Year Balances	-	($1,575)	-	($458)	-	-	-	$458
Total	**2,365**	**$2,023,401**	**2,464**	**$2,133,172**	**2,758**	**$2,510,692**	**294**	**$377,520**

FY 2023 Highlights

American Rescue Plan Act (ARPA) Annualization.....$173.5M, 112 FTE

CISA will continue the work established through the FY 2021 ARPA to evolve CISA's cyber risk analysis capabilities so that it can adapt to new systemic risks. The requested funding will allow CISA to maintain the progress gained to support its partners in taking actions to bolster critical operational and strategic cyber risk mitigation capabilities.

- Provides for Incident Hunt/ Incident Response resources to expand capability and capacity for incident management response, persistent hunts, lab and kit management, product development, threat analysis, malware analysis and reverse engineering, and intelligence research. These improvements and enhancements will produce results that will help the public strengthen cybersecurity programs and build resiliency.
- Requests funding for Federal Enterprise Improvement Teams (FEIT) and Cybersecurity Services Threat Feeds to provide agencies a clear understanding of Federal enterprise cyber priorities and requirements and enable efforts to achieve continuous cyber improvement. This funding will help transition from near-term remediation and tactical recovery into sustained, long-term strategic recovery and will drive down Federal cyber risk by leveraging CISA programs to provide specifically designed services, based on highest priorities, to best meet the needs of the Federal Civilian Executive Branch (FCEB).
- Requests resources for Secure Cloud Business Applications (SCuBA) to enable CISA's maintenance of the extensible Visibility Reference Framework (e.g. visibility requirements), Technical Reference Architecture and continued guidance for Government operation of

SCuBA to identify the cloud monitoring capabilities needed to support security operations (e.g., Threat Hunting, Incident Response, Security Operations Center (SOC) monitoring).

Cybersecurity ..... $1.5B, 984 FTE

- Requests $407.0M for the National Cybersecurity Protection System (NCPS), an integrated system-of-systems that delivers a range of capabilities, including intrusion detection, analytics, intrusion prevention, and information sharing capabilities that contribute to the defense of the Federal Government's information technology infrastructure from cyber threats.
- Provides $425.0M for the Continuous Diagnostics and Mitigation (CDM) program to fortify the security posture of Federal Government networks and systems. This includes $73.3M to expand the Endpoint Detection and Response (EDR) initiative across high-priority agency hosts and endpoints in the Federal network, supporting efforts to close remaining crucial gaps that exist in large agency enterprises and providing CISA with visibility into unauthorized, potentially malicious, or adversary activity targeting Federal networks.
- Includes a $14.7M increase to scale the Joint Cyber Defense Collaborative (JCDC), which is dedicated to developing cyber defense plans that will support both public and private entities, ensuring CISA is able to meet the diverse needs and growing demand of multiple stakeholder groups, and developing collaborative plans with CISA partners that address the Nation's most pressing cybersecurity risks.

Infrastructure Security..... **$175.2M, 278 FTE**

- Requests $6.8M to support the design of a CISA Gateway system to address stakeholders' mission-essential requirements. The IT solution will possess modern capabilities such as cloud and mobile-based functionality.
- Requests $6.5M for the School Safety Task Force to continue designing and delivering cost-effective capacity building efforts within schools, school districts, and the surrounding communities aimed at providing children with a safe and secure learning environment and preventing violent incidents in schools.
- Provides $3.9M to implement exercise-related provisions of the FY 2021 National Defense Authorization Act (NDAA), Sections 1744 and 1715. This includes planning and conduct of national cyber exercises and exercise support for the JCDC.

Emergency Communications ..... **$169.6M, 98 FTE**

- Includes $69.7M to support critical investments in the Next Generation Network-Priority Services to continue the expansion of the program to provide priority data, video, and information services across four cable service providers and ensure all priority NS/EP users can always communicate during all circumstances to safeguard national security, manage emergency response, and improve national resilience.

CISA provides emergency communications support and monitors potential risks to critical infrastructure at Superbowl LVI in Inglewood, CA

- Requests $1.8M to identify, design, and deliver targeted Federal, State, local, tribal, and territorial assessments and curriculum to highlight cybersecurity threats and vulnerabilities to emergency communications systems, identify mitigating actions, and improve cybersecurity and interoperability in the face of evolving internet protocol (IP)-hosted communications technology.

Integrated Operations ..... **$187.1M, 582 FTE**

- Requests $64.7M for Protective Security Advisors (PSAs), Cybersecurity Advisors (CSAs), and Emergency Communications Coordinators (ECCs) to support proactive engagement with SLTT government mission partners and the private sector to help protect the Nation's critical infrastructure from physical and cybersecurity threats and strengthen emergency communications. Located across the United States in the localities where critical infrastructure is built, operated, and maintained, security advisors serve as onsite critical infrastructure and cybersecurity vulnerability assessment specialists for CISA, advising stakeholders how to best secure and ensure resiliency of their mission and functions.
- Requests $65.5M for the Agency's critical infrastructure, cyber, and communications operations center that provides round-the-clock situational awareness of threats and hazards impacting the Nation's critical infrastructure.
- Requests $4.9M to maintain operational intelligence activities and provide CISA-specific and incident-specific intelligence context and products. This work also includes the creation and dissemination of digestible and understandable products for our responders, services providers, and stakeholders – at all levels.

Risk Management Operations ..... **$114.8M, 148 FTE**

- Provides $5.0M to expand CISA's Committee on Foreign Investment in the U.S. (CFIUS) program, increasing capacity for case evaluation and coordination. The NRMC provides analytical services for CISA to assess supply chain risk, foreign investment, and dependency risk, including in support of CFIUS. The NRMC is responsible for reviewing, coordinating, and providing risk analysis of CFIUS cases on behalf of CISA, to enhance and aid the Department's policy perspective, and ultimately to the CFIUS/Team Telecom interagency review process as defined in Executive Order 13913: *Establishing the Committee for the*

Assessment of Foreign Participation in the United States Telecommunications Services Sector.

Stakeholder Engagement and Requirements ..... **$71.5M, 127 FTE**

- Provides $7.9M to fully operationalize the CISA Cybersecurity Advisory Committee and Cyber Safety Review Board and to enhance CISA's advisory council management capabilities through the creation of an Advisory Council Program Management Office.
- Requests $4.6M to expand and enhance the agency's global engagement capability, which ensures that CISA can effectively coordinate with international partners to advance U.S. cybersecurity and infrastructure security interests.
- Includes $1.8M for the Stakeholder Relationship Management program to help CISA leverage stakeholder data to improve mission delivery, meet partnership building and management mandates, and ensure consistent, direct, and regular engagement with stakeholders across the cybersecurity, infrastructure security, and emergency communications domains.

Federal Emergency Management Agency

Description

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

At a Glance

Senior Leadership:
Deanne Criswell, Administrator

Established: 1979

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

Budget Request:	***$29,478,953,000***
Gross Discretionary:	*$25,064,041,000*
Mandatory, Fees, & Trust Fund:	*$4,414,912,000*
Total Employees (FTE):	*14,789*
Disaster Relief Fund:	*9,501*
Other Appropriations:	*5,288*

The FY 2023 President's Budget reflects FEMA's continued intent to execute its mission while managing resources efficiently and effectively, coordinating response and recovery missions, and maintaining a highly regarded and well-trained cadre of employees ready and able to respond to ongoing and future disasters. FEMA also remains focused on the ongoing COVID-19 response, and the Agency will continue working with our partners to stop the spread of the disease. FEMA is aligning funding in FY 2023 to support the goals outlined in the 2022-2026 FEMA Strategic Plan:

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

Responsibilities

The *Homeland Security Act*, as amended by the *Post-Katrina Emergency Management Reform Act*, directs FEMA to reduce the loss of life and property and protect the nation from all hazards, including natural disasters, acts of terrorism, and other disasters through a risk-based, comprehensive emergency management system of preparedness, protection, response, recovery, and mitigation. As of January 2022, FEMA employed more than 22,000 personnel – including term and intermittent employees – to carry out the Agency's mission.

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

FEMA Disaster Survivor Assistance team registers survivors for disaster assistance after Hurricane Ida.

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

Service to the Public

FEMA supports and empowers disaster survivors, including individuals, households, organizations, and communities to help themselves before, during, and after disasters. FEMA increases resilience to disasters through effective and practical steps that enhance capacity at all levels in the face of unpredictable and ever-evolving threats and hazards. The agency executes its mission consistent with its core values of compassion, fairness, integrity, and respect outlined in Publication 1, *We are FEMA*. The better prepared citizens are to assist themselves and others in times of need, the stronger our nation will be in the event of future emergencies. FEMA works to find innovative, responsible ways to make survivor and grantee services more efficient and customer friendly. FEMA aims to be ready and equipped to meet the needs of individuals, communities, and State, territorial, and tribal partners to accelerate disaster response and recovery. Through the Disaster Relief Fund (DRF), FEMA provides assistance to help families and communities affected by disasters to rebuild and recover. FEMA also administers hazard mitigation programs and the NFIP to reduce the risk to life and property from floods and other hazards. FEMA played a key role in the COVID-19 response since the onset, and the Agency continues to work with other Federal agencies and with state, tribal and territorial authorities, and private sector partners to address the impacts of the pandemic.

FEMA Disaster Survivor Assistance teams canvass neighborhoods impacted by flooding.

FY 2021 Accomplishments

Instill Equity as a Foundation of Emergency Management

- The FEMA Community Vaccination Center (CVC) Pilot Program ran from February 2021 to June 2021, with a goal of augmenting community vaccination capabilities, while also increasing vaccination access to historically underserved populations. Over the lifetime of the CVC Pilot program, 58.1 percent of doses administered were given to minority communities.

Lead Whole of Community in Climate Resilience

- The NFIP utilizes the purchasing of reinsurance to help protect the program against major losses. In 2021, FEMA transferred a total of $2.4B of NFIP risk to private reinsurance companies and capital markets and paid approximately $362.0M in reinsurance premiums. This reinsurance coverage bolstered NFIP claims paying capacity from $16.2B to $18.6B.
- More than $2.6B in Hazard Mitigation obligations, including Hazard Mitigation Grant Program, BRIC, Flood Mitigation Assistance, and Public Assistance Mitigation, provided to states, local communities, tribes, and territories, resulting in mitigation actions that will reduce risk in these communities.
- FEMA announced the awards for the $500.0M available in FY 2020 Building Resilient Infrastructure and Communities (BRIC) funding. This includes projects submitted by 46 small and impoverished communities totaling $39.2M in project costs and 38 tribes were selected for planning, project and management costs totaling $26.1M. FEMA also doubled the funding available for FY 2021 to $1B and announced BRIC was part of the Justice40 initiative to direct 40 percent of benefits to disadvantaged communities.

Promote and Sustain a Ready FEMA and Prepared Nation

- In 2021, the President declared 58 Major Disaster Declarations (DRs), 22 Emergency Declarations (EMs), and 40 Fire Management Assistance Grants (FMAGs). When compared to non-COVID-19 averages, more DRs and EMs (80) were put in place than the Agency had on average over the past five years.
- Completed the FY 2021 awarding cycle for preparedness grant programs, totaling more than $2.3B in funding. FEMA Grants Outcomes, which is designed to allow the Agency to distribute grant dollars to communities online, successfully made operational BRIC, Firefighter Assistance Grants, COVID-19 Supplemental - Firefighter Assistance Grants, and Flood Mitigation Assistance grant programs.
- FEMA's Emergency Management Institute facilitated a record number of student training completions (900,000), converting over 60 classroom courses to virtual delivery.

BUDGET REQUEST

Dollars in Thousands

	FY 2021 Enacted		FY 2022 President's Budget		FY 2023 President's Budget		FY 2022 to FY 2023 Total Changes	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Operations and Support	3,799	$1,129,282	3,916	$1,232,162	4,201	$1,378,233	285	$146,071
Procurement, Construction, and Improvements	-	$105,985	-	$188,212	-	$190,319	-	$2,107
Federal Assistance	370	$3,307,592	373	$3,302,470	383	$3,530,489	10	$228,019
Disaster Relief Fund	488	-	487	$500,000	491	-	4	($500,000)
Radiological Emergency Preparedness Program	126	-	138	-	137	-	(1)	-
Net Discretionary	**4,783**	**$4,542,859**	**4,914**	**$5,222,844**	**5,212**	**$5,099,041**	**298**	**($123,803)**
Disaster Relief Fund	6,984	$17,142,000	7,941	$18,799,000	9,010	$19,740,000	1,069	$941,000
National Flood Insurance Program	321	$204,412	325	$214,706	359	$225,000	34	$10,294
Gross Discretionary	**12,088**	**$21,889,271**	**13,180**	**$24,236,550**	**14,581**	**$25,064,041**	**1,401**	**$827,491**
National Flood Insurance Program	196	$4,562,850	202	$4,558,780	208	$4,414,912	6	($143,868)
Total Mandatory/Fees	**196**	**$4,562,850**	**202**	**$4,558,780**	**208**	**$4,414,912**	**6**	**($143,868)**
Total Budget Authority	**12,284**	**$26,452,121**	**13,382**	**$28,795,330**	**14,789**	**$29,478,953**	**1,407**	**$683,623**
Less: Rescissions to Prior Year Balances	-	($690)	-	($3,316)	-	-	-	$3,316
Total	**12,284**	**$26,451,431**	**13,382**	**$28,792,014**	**14,789**	**$29,478,953**	**1,407**	**$686,939**

FY 2023 Highlights

The FY 2023 President's Budget includes increased funding for programs and activities that support the goals outlined in the 2022-2026 FEMA Strategic Plan:

Instill Equity as a Foundation of Emergency Management

Civil Rights and Reasonable Accommodation Services and Support.....$3.9M, 3 FTE

Funds enable the Office of Equal Rights to enforce and ensure compliance with FEMA's civil rights responsibilities and proactively and comprehensively respond to civil rights complaints filed by disaster survivors and members of the public regarding FEMA programs.

Privacy Organization Program .....$2.0M, 4 FTE

FEMA will significantly advance its Privacy Program by expanding participation and customer support for FEMA operations and State, local, tribal, and territorial (SLTT) stakeholders to enhance privacy compliance and bolster privacy safeguards during rapid-paced response and recovery efforts. FEMA will use an additional $2.2M from DRF carryover balances to support this program in FY 2023 for a total increase of $4.2M.

Regional Steady-State Interagency Coordination .....$2.0M, 12 FTE

Funds will assist FEMA in providing more equitable investment in disadvantaged communities and aid underserved and marginalized communities to develop the structures, relationships, and planning processes that promote equitable access to recovery resources post-disaster. FEMA will also focus SLTT capacity building to mitigate existing gaps in steady-State services and resources to communities.

Competitive Pay and Personnel.....$0.4M

Funds will ensure agency responders are compensated equitably, enabling FEMA to efficiently attract and retain new employees, facilitating agency hiring goals that reflect the nation's demographics as FEMA continues to grow. FEMA will use an additional $4.4M from DRF carryover balances to support the Competitive Pay and Personnel initiative in FY 2023 for a total increase of $4.8M.

Lead Whole of Community in Climate Resilience

Flood Hazard Mapping and Risk Analysis.....$74.5M

The Budget includes an additional $74.5M to further FEMA's inventory of maps showing future conditions for a program total of $507.7M. These funds may also be used to support the Federal Flood Risk Mitigation Standard (FFRMS) and its climate-informed science activities with the purpose of preparing for future flood conditions.

Equitable Investment in Risk Reduction..... $5.0M, 12 FTE

Funding will support sustained and equitable investment in risk reduction through catalyzing community partnerships. Funds will also support creation of efficiencies and increase capabilities within FEMA's Regional and program offices that assist our SLTT partners, while maximizing all available resources across three key assistance programs – Hazard Mitigation Grant Program, National Dam Safety Program, and BRIC grant programs.

Flood Hazard Mapping and Floodplain Management Expansion..... $4.3M, 30 FTE

Funding for the NFIP will allow the program to be staffed to complete the mapping projects initiated to deliver credible, up-to-date flood hazard information to communities and to manage development in a way that reduces flood losses, equitably reduces disaster suffering, encourages nature-based solutions and builds community resilience.

Promote and Sustain a Ready FEMA and Prepared Nation

FY 2023 Major Disaster Estimate..... $19.7B, 9,010 FTE

The Budget reflects a major disaster allocation totaling $19.7B to address ongoing Stafford Act disasters. The FY 2023 requirement includes more than $941.0M over the FY 2022 Budget for the response to COVID-19 and other recovery projects. Cost estimates are derived from spend plans prepared by FEMA Regions working with affected states and localities for ongoing catastrophic disasters, historical average of obligations for non-catastrophic disasters, allocation for BRIC, and a reserve to ensure FEMA maintains the ability to fund initial response operations for new significant events.

Nonprofit Security Grant Program (NPSG) $360.0M

The Budget doubles funding for target hardening and other physical security enhancements and activities to nonprofit organizations that are at high risk of terrorist attack for a total program of $360.0M. In addition to the $120.0M requested, FEMA will also reallocate an $60.0M from within the Homeland Security Grant Program to NPSG for total NPSG growth of $180.0M.

IT Modernization ..... $99.1M, 13 FTE

The Budget includes $51.0M for Grants Management Modernization to streamline grants management across the Agency's 40 plus grants programs; $36.1M and 13 FTE for the Enterprise Data Analytics Modernization Initiative to enable FEMA to work smarter through data analytics and ultimately deliver better outcomes for survivors and communities; and $12.0M for Financial Systems Modernization to modernize the aging 25+ year-old system.

Cybersecurity Grant Program..... $80.0M

The Budget includes $80.0M to establish a Cybersecurity and Infrastructure Security Agency (CISA) led competitive grant program that private and public water, transportation, and energy providers may receive Federal assistance to implement risk reduction strategies to protect critical infrastructure from cyber-attacks.

Mount Weather Emergency Operations Center (MWEOC)..... $53.0M

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 30 plus different departments and agencies' continuity missions. FY 2023 funds support facilities construction and modernization projects at the site.

Emergency Food and Shelter Program – Humanitarian Relief $24.0M

The Budget includes an increase of $24.0M to provide critical resources to migrants crossing the southern border and communities providing humanitarian relief to the thousands of families and individuals that do so, as well as any other humanitarian crisis that may arise. Funds will support providing food, shelter, transportation, COVID-19 testing, and care associated with recommended quarantining and isolation of this population.

Emergency Management Institute (EMI) Revitalization ..... $8.0M, 4 FTE

To advance the Administration priorities of climate resilience and equity, EMI Revitalization will modernize e-Campus systems, expand satellite partnerships, streamline course catalog, develop executive crisis leadership program, and facilitate emergency management thought leadership. This work will transform EMI to a National Emergency Management college, continuing EMI's 70-year history of educating and training the national security workforce to meet the current risks of climate change and other emergent, persistent, and frequent hazards.

Support for Incident Management (IM) Workforce ..... $6.4M, 37 FTE

This increase funds information technology and human capital specialists needed to recruit, hire, equip, and support a significant expansion of FEMA's IM Workforce. Funding will also support non-pay costs associated with hiring, training, and equipping of incident management workforce enabling FEMA to successfully execute its disaster response and recovery functions. FEMA will use an additional $10.0M from DRF carryover balances to support the IM Workforce for a total increase of $16.4M.

Non-Stafford Act Incident Management Assistance Team (IMAT) ..... $4.3M, 21 FTE

Funds will provide FEMA with a ready-made capability to support the growing number of contingencies related to complex incidents that are not related to a specific disaster declaration under the Stafford Act.

FY 2023 Major Decreases

Building Resilient Infrastructure and Communities (BRIC) ..... ($500.0M)

The Budget includes a non-recur of a $500.0M one-time increase for BRIC, which is being offset by $1.0B set aside for these activities in the DRF Majors.

Federal Assistance Grant programs..... ($89.0M)

The Budget includes reductions to the Homeland Security Grant Program (HSGP) and High Risk Dam Safety grant program. The decrease to the HSGP is being offset by an increase to fund the Cybersecurity Grant Program. The High Risk Dam Safety grant program is proposed for elimination. The reductions represent a continued commitment to streamline programs, reduce duplication, and ensure State and local governments pay for activities which are their primary responsibilities.

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 2021 alone, USCIS received about 9.1 million benefit requests. Through approximately 238 domestic and international offices, USCIS processes immigrant and nonimmigrant petitions; lawful permanent residence and naturalization applications; asylum, refugee, and intercountry adoption applications; parole requests; and employment authorization documents. It also manages E-Verify, conducts administrative fraud investigations, and works side-by-side with law enforcement and intelligence partners to help ensure the security of the American people and the integrity of the Nation's immigration system.

At a Glance

Senior Leadership:
Ur M Jaddou, Director

Established: 2003

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

Budget Request:	***$5,276,466,000***
Gross Discretionary:	*$913,622,000*
Mandatory, Fees, and Trust Fund:	*$4,362,844,000*
FTE:	*21,903*

Responsibilities

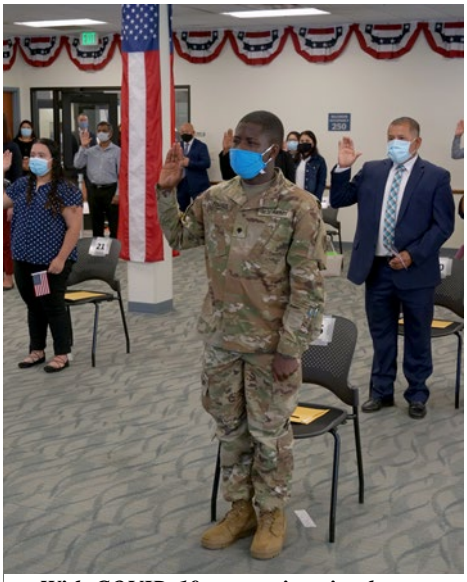
USCIS adjudicates immigration benefit requests in an efficient, accurate, consistent, and professional manner while also safeguarding national security and public safety. USCIS processes more than 50 different types of immigration benefit applications and petitions, including naturalization. The well-trained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

New citizen taking the oath of allegiance at Mount Vernon on November 17, 2021

Each day, USCIS employees domestically and abroad:

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

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



With COVID-19 precautions in place, a military service member takes the oath of allegiance at the Baltimore Field Office in Baltimore, MD on September 30, 2021.

Service to the Public

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

FY 2021 Accomplishments

- USCIS' transition from paper applications to a fully digital filing and adjudication experience continues to be an important priority for USCIS. The number of myUSCIS online accounts grew 48 percent from 6.1 million in FY 2020 to 9.0 million. Approximately 1,264,200 applications were filed online, a 6.2 percent increase from FY 2020. Additionally, USCIS added two forms for electronic filing: Form I-821, Application for Temporary Protected Status; and Form I-765, Application for Employment Authorization, for Temporary Protected Status applicants and beneficiaries seeking employment authorization.
- USCIS has taken a number of steps to reduce barriers to naturalization and promote citizenship. This includes decreasing the pending naturalization case queue by approximately 14 percent, conducting 52,000 video interviews and more than 40,000 naturalization ceremonies of overseas military members and qualifying family members, reusing approximately 838,000 naturalization applicants' biometrics and completing approximately 895,000 naturalization applications. In 2021, USCIS welcomed 855,000 new U.S. citizens last year.
- USCIS approved over 172,000 employment-based adjustment of status applications, an increase of 50 percent above the typical baseline of 115,000.
- USCIS completed approximately 39,000 affirmative asylum cases, 44,000 credible fear determinations, and more than 4,400 reasonable fear determinations.
- USCIS approved approximately 100 individuals for parole to help reunify families separated by the prior Administration's Zero-Tolerance and related policies as part of the Family Reunification Task Force.
- USCIS interviewed approximately 6,600 refugee applicants in person and over 3,300 refugee applicants remotely in 23 countries.
- In support of Operation Allies Refuge and Allies Welcome, USCIS set up temporary field offices and mobile biometrics processing stations in eight federally approved facilities to process arriving Afghan nationals and family members, including those who assisted the United States in Afghanistan. In the fourth quarter of FY 2021, USCIS collected biometrics for more than 52,000 individuals and adjudicated more than 28,000 applications for employment authorization.

- USCIS added approximately 45,000 employers to the E-Verify program, growing to more than 1,012,000 employer participants. The program processed 43 million employee work authorization verification requests.

BUDGET REQUEST

Dollars in Thousands

	FY 2021 Enacted		FY 2022 President's Budget		FY 2023 President's Budget		FY 2022 to FY 2023 Total Changes	
	FTE	**Amount**	**FTE**	**Amount**	**FTE**	**Amount**	**FTE**	**Amount**
Operations and Support	398	$117,790	1,620	$459,504	3,014	$903,622	1,394	$444,118
Citizenship and Integration Grants	-	$10,000	-	$10,000	-	$10,000	-	-
Net Discretionary	**398**	**$127,790**	**1,620**	**$469,504**	**3,014**	**$913,622**	**1,394**	**$444,118**
Gross Discretionary	**398**	**$127,790**	**1,620**	**$469,504**	**3,014**	**$913,622**	**1,394**	**$444,118**
Immigration Examinations Fee Account	18,107	$4,713,385	18,649	$4,290,677	18,713	$4,293,164	64	$2,487
H-1B Nonimmigrant Petitioner Account	-	$26,682	-	$19,413	-	$19,858	-	$445
Fraud Prevention and Detection Account	171	$40,375	176	$48,697	176	$49,822	-	$1,125
Total Mandatory/Fees	**18,278**	**$4,780,442**	**18,825**	**$4,358,787**	**18,889**	**$4,362,844**	**64**	**$4,057**
Total Budget Authority	**18,676**	**$4,908,232**	**20,445**	**$4,828,291**	**21,903**	**$5,276,466**	**1,458**	**$448,175**
Less: CHIMP	-	($11,500)	-	($4,000)	-	($4,000)	-	-
Less: Rescissions to Prior Year Balances	-	($17,185)	-	($1,244)	-	-	-	$1,244
Total	**18,676**	**$4,879,547**	**20,445**	**$4,823,047**	**21,903**	**$5,272,466**	**1,458**	**$449,419**

NOTE: Mandatory Accounts/Fees reflect actual (FY 2021), estimated (FY 2022), and projected (FY 2023) fee receipts consistent with the FY 2023 President's Budget Appendix.

FY 2023 Highlights

Asylum Adjudications ..... $375.4M, 1,151 FTE

The FY 2023 President's Budget includes $375.4M and 1,151 FTE for payroll, other associated staffing costs, and general expenses to strengthen and support more efficient processing for asylum claimants arriving at the Nation's border. USCIS is primarily funded by immigration and naturalization benefit fees charged to applicants and petitioners; however, this asylum workload does not generate any revenue for USCIS, yet adds significant costs. USCIS will be better situated to support the Administration's and Nation's commitment to providing safe and orderly processing of asylum seekers and being a nation of welcome.

Application Processing ..... $389.3M, 1,558 FTE

The FY 2023 President's Budget includes $389.3M and 1,558 FTE for staff, equipment, and support services to 1) continue to reduce application and petition backlogs and 2) support refugee admissions. The funding for application / petition backlog reduction will support additional staff and contract support to continue a multiyear effort to reduce the backlog. The backlog reduction effort will focus on the forms with the highest volumes of backlogged cases and the longest processing times. The refugee admissions funding will support additional staff and travel costs associated with international circuit rides for refugee processing.

This funding includes an increase for the Refugee Admissions Program (RAP) of $52.7M and 308 FTE (for a total of $133.4M and 612 FTE) to continue supporting up to 125,000 refugee admissions in FY 2023. Pursuant to Executive Orders issued by President Biden in the opening days of his administration, USCIS' International and Refugee Affairs Division (IRAD) is increasing staff to pursue initiatives to not only increase refugee admissions, but also improve the effectiveness and integrity of the refugee program and expand the USCIS international footprint. Initiatives include improving refugee vetting processes in both efficiency and effectiveness; providing refugee applicants with more transparent access to their own records, reasons for decisions, and the procedures that govern refugee processing; and decreasing average processing times for refugee adjudications. In addition, this budget will support ongoing efforts to create the next generation of refugee processing in an electronic and secure environment, maximizing 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, while also implementing the latest COVID-19 mitigation guidance to protect the health and safety of staff and the public.

E-Verify..... $109.6M, 302 FTE

The FY 2023 President's Budget includes $109.6M and 302 FTE to continue supporting E-Verify's system architecture, improving system reliability and resiliency, and delivering verification services with the highest degree of speed and accuracy possible while reducing unnecessary employer and employee burden. USCIS will begin to implement E-Verify NextGen, a demonstration project that will fully automate, through a myE-Verify account, the entire Form I-9, Employment Eligibility Verification, and E-Verify process. This will improve the entire employment verification process, empower employees, deter fraud, and reduce burden on employers, employees, and the E-Verify Program. USCIS will integrate E-Verify with its new Person Centric Identity Service (PCIS), which is the authoritative source of trusted biographical

and biometric information that provides real-time, integrated visibility between services into an individual's comprehensive immigration history and status.

Zero Trust Implementation, Security Logging, and Cyber Reserve……$29.3M, 3 FTE

The FY 2023 President's Budget includes funds to address cybersecurity upgrades as a result of the SolarWinds incident and implement Zero Trust to support the expansion of the existing Identity, Credential, and Access Management (ICAM) and networking contracts to build a cybersecurity program that can detect, stop, and recover from any threat. The positions will modernize the current USCIS cybersecurity infrastructure to use a Zero Trust architecture to reduce the impact a threat actor could have on USCIS by limiting their ability to move undetected within the USCIS enterprise.

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

The FY 2023 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.

Federal Law Enforcement Training Centers

Description

The Federal Law Enforcement Training Centers (FLETC) is a technical training school for law enforcement professionals. Currently, approximately 118 Federal agencies, and many more State and local organizations, rely on FLETC for all or some of their law enforcement training. Since its establishment in 1970, FLETC has provided training in subjects integral to the performance of law enforcement functions across the Federal Government, such as firearms, driving, tactics, investigations, and legal training. FLETC also enables participating Federal organizations to deliver training unique to their missions at FLETC training sites.

At a Glance

Senior Leadership:
Thomas J. Walters, Director

Established: 1970

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

Budget Request: ***$396,547,000***

Employees (FTE): *1,085*

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

Responsibilities

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.

Marine Training Branch instructors position their vessel for a training scenario in the Marine Law Enforcement Training Program.

Headquartered in Glynco, Georgia, FLETC and its Federal participating organizations annually train an average of 60,000 students at four training delivery sites occupying 3,300 acres in New Mexico, South Carolina, Maryland, and Georgia. A typical day will find the Centers and participating law enforcement agency staff actively engaged in delivering, exercising, and evaluating the transfer of critical law enforcement knowledge and skills to an average of 2,800 students, with peak days reaching more than

3,900 students, most of whom are in-residence at one of the Centers' training delivery points.

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

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

Service to the Public

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

FLETC instructors discuss behavioral characteristics with students during the Leadership for Women in Law Enforcement training program at FLETC - Glynco, GA.

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

FY 2021 Accomplishments

- Trained more than 38,000 Federal, State, local, tribal, and international law enforcement officers and agents, as well as non-law enforcement security personnel, to enable them to perform effectively and safely in their operating environments.
- Led the way in implementing a COVID-19 vaccination program, facilitating access to more than 3,400 vaccines through partnerships with local health districts and the Department's Operation Vaccinate the Workforce.
- FLETC continued its robust COVID-19 testing and contact tracing programs for the duration of FY 2021, conducting more than 1,400 contact tracing inquiries and administering over 32,000 COVID-19 tests since the pandemic began.
- Ninety-four percent of respondents to FLETC's annual Participating Organization Satisfaction Survey reported satisfaction with the training provided by FLETC; eighty-eight percent were satisfied with the overall FLETC experience; and one hundred percent reported that FLETC's counterdrug-related training is effective.
- Secured re-accreditation of the FLETC Academy, as well as the Uniformed Police, Law Enforcement Instructor, Instructional Systems Design, and Marine Law Enforcement Training Programs.
- Conducted 17 Curriculum Review/Development Conferences, 15 Curriculum Working Groups, and eight pilot programs in furtherance of FLETC's disciplined instructional systems design process.
- Established and led a multi-agency Public Order Policing Working Group to examine training needs associated with the law enforcement response to civil unrest and protests. As a result, FLETC incorporated updates to the crowd control curriculum in the Uniformed Police Training Program.
- Leveraged virtual platforms to train more than 9,000 students in programs such as Cyber and Technical Investigations, Introductory Human Trafficking Awareness Training, Critical Communications Skills in Officer Citizen Encounters, FLETC's Leadership Series, FLETC's Cyber Technical Talks, National Cyber Crime Conference, Cyber and Technical Investigations-Introduction to Digital Evidence, and Behavioral Science Interviewing Strategies.
- Completed development of the Critical Communication Skills in Officer/Citizen Encounters Instructor Training Program, which teaches law enforcement personnel the importance of understanding diverse communities and to use communication styles to avoid or defuse potential conflicts.
- Completed a research study in partnership with the DHS Science and Technology Directorate and Arizona State University to evaluate video interactions with citizens from police body worn and dashboard cameras to determine factors that contribute to escalation and de-escalation in police-suspect encounters.

BUDGET REQUEST

Dollars in Thousands

	FY 2021 Enacted		FY 2022 President's Budget		FY 2023 President's Budget		FY 2022 to FY 2023 Total Changes	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Operations and Support	1,082	$314,348	1,081	$322,436	1,085	$355,247	4	$32,811
Procurement, Construction, and Improvements	-	$26,000	-	$33,200	-	$41,300	-	$8,100
Net Discretionary	**1,082**	**$340,348**	**1,081**	**$355,636**	**1,085**	**$396,547**	**4**	**$40,911**
Gross Discretionary	**1,082**	**$340,348**	**1,081**	**$355,636**	**1,085**	**$396,547**	**4**	**$40,911**
Total Budget Authority	**1,082**	**$340,348**	**1,081**	**$355,636**	**1,085**	**$396,547**	**4**	**$40,911**
Less: Rescissions to Prior Year Balances	-	($242)	-	-	-	-	-	-
Total	**1,082**	**$340,106**	**1,081**	**$355,636**	**1,085**	**$396,547**	**4**	**$40,911**

FY 2023 Highlights

Strength and Conditioning Complex ..... $20.3M, 0 FTE

The FY 2023 President's Budget funds the construction of a new 45,000 square foot Strength and Conditioning Complex (SCC) at the Glynco Training Delivery Point (TDP) to host all strength and conditioning activities that currently take place in the aging Physical Techniques Training Complex (PTT). Critically, the SCC will house the locker rooms and showers needed to accommodate all students and staff, reducing the water load on a failing plumbing system. Portions of the PTT complex will be repurposed and will gain additional space for padded mat rooms, a larger athletic trainer's office, and additional training support equipment (TSE) storage, cleaning, sanitization, and sterilization.

Repair and Replacement of Cheltenham Storm Water Infrastructure..... $11.0M, 0 FTE

The FY 2023 President's Budget includes funding to renovate and rehabilitate the aging and dilapidated stormwater conveyance system at the Cheltenham TDP, located in Cheltenham, Maryland. This project will correct center-wide drainage and infrastructure issues, to include bringing underground piping, inlets, manholes, headwalls, culverts, and other appurtenances up to current standards. It will also rehabilitate existing on-Center stormwater control devices and construct new best management practices (BMPs) that will allow Cheltenham to comply with the Maryland Department of the Environment's (MDE) Municipal Separate Storm Sewer System (MS4) permit to restore the Chesapeake Bay.

Construction of Recycling Center ..... $7.0M, 0 FTE

The FY 2023 President's Budget enables the construction of a new 11,000 square foot recycling center located at the Glynco TDP. In the years since its inception, this program has improved FLETC's recycling, waste diversion, and pollution prevention programs to remain consistent with environmental best practices. FLETC's recycling operations have outgrown current capacity, which has limited the efficient recovery and processing of recyclable materials.

Basic Training Requirements ..... $5.0M, 0 FTE

The FY2023 President's Budget includes funding for additional basic training tuition and training support costs. FLETC is the U.S. Government's executive agent for Federal resources allocated for the basic law enforcement training tuition and training support costs. This funding allows FLETC to fund additional critical basic training for our Partner Organizations and ensures the Nation's law enforcement personnel will be properly will be properly trained to protect our homeland. The funding supports training for an additional 575 basic law enforcement students for the Criminal Investigator Training Program and the Uniformed Police Training Program.

Replace Existing Diesel Generators ..... $3.0M, 0 FTE

The FY 2023 President's Budget funds the replacement of 13 existing diesel building support generators with new natural gas generators at the FLETC Glynco TDP. Many of the diesel generators are at the end of their life expectancy, not dependable, and in need of replacement. In addition to providing new equipment, the use of natural gas increases resiliency, reduces costs by eliminating dependency on truck deliveries, and allows for continued operation through storms or other emergencies that might otherwise prevent diesel deliveries

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 also partners with the international community, industry as well as Federal, State, local, tribal, and territorial agencies.

At-A-Glance

Senior Leadership:
Kathryn Coulter-Mitchell, Acting Under Secretary for Science and Technology

Established: 2003

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

Budget Request:	***$901,291,000***
Employees (FTE):	*540*

Responsibilities

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

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

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

During the COVID-19 pandemic, S&T used its laboratories and research capabilities to focus efforts in important areas to help the medical and scientific research communities and decision makers better understand the COVID-19

Service to the Public

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

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

S&T strives for solutions to protect the American people. This has been evident throughout the COVID-19 pandemic. Through efforts such as the Probabilistic Analysis of National Threats Hazards and Risks (PANTHR) program, S&T continues to identify, develop, fund, and deploy tools and information to support the nation's response to this crisis.

FY 2021 Accomplishments

- **Hacking for Homeland Security Program to Support DHS Innovation:** S&T developed solutions for some of the most pressing homeland security challenges with the launch of an entrepreneurship program called Hacking for Homeland Security (H4HS). Through its partnership, the H4HS matches university students with real-world DHS Component technology needs. The first H4HS course focused on designing Federal Emergency Management Agency (FEMA) solutions, the second course centered around designing solutions for Cybersecurity and Infrastructure Security Agency (CISA).
- **S&T Releases MQL on African Swine Fever:** S&T released a Master Question List (MQL) for the African Swine Fever (ASF), a high-threat foreign animal disease that rapidly spread to over 50 countries, including the Dominican Republic. The ASF MQL summarizes what is known about the virus, what additional information is needed, and who is working to address fundamental research questions. This information allows structured and scientifically guided discussions across the Federal government during a possible operational response to ASF.
- **S&T and FEMA Unveil Building Codes Awareness Portal:** S&T, in collaboration with FEMA, released the Building Codes Awareness Project portal, a research-informed, multi-year initiative designed to raise public awareness of the importance of adopting and enforcing disaster-resistant building codes. The initiative creates an incentive for stronger and safer houses to drive architects, consumers, and engineers to adopt improved, cost-effective, and resilient building materials and methods that balance resilience with aesthetics.
- **Federally Funded Research and Development Centers (FFRDC) Sponsor Summit Explores Emerging Threats to the United States:** The S&T FFRDCs convened DHS senior leaders virtually on October 7, 2020, for the 3rd Annual DHS FFRDC Sponsor Summit. Secretary Mayorkas addressed top concerns and priorities such as frontline defense of America's physical and cyber borders, homegrown terrorism, and the COVID-19 pandemic, while highlighting the FFRDC's expertise and unique capabilities that can steer

the Department toward solutions for critical mission challenges. From this meeting, the S&T FFRDCs are better positioned to apply their expertise and unique capabilities to the Department's critical mission challenges.

- **Counter Unmanned Aerial System (C-UAS):** S&T worked hand-in-hand with DHS Components to initiate the first C-UAS capabilities approved under 6 U.S. Code § 124n in support of the United Nations General Assembly national special security event, at a fixed site inside the National Capitol Region, and at a port of entry along the Southern U.S. Border.
- **Opioid/Fentanyl Detection:** S&T, in collaboration with the Pacific Northwest National Laboratory, published three new standards for the field detection of fentanyl and fentanyl-related compounds through ASTM International. This effort engaged industry professionals and other stakeholders to produce the set of standards, which includes a specification (ASTM E3243-21), guide (ASTM E3289-21), and test method (ASTM 3290-21) for field detection equipment, to promote the protection of those on the frontline of the opioid crisis.
- **Primary Screening for Passengers:** S&T, in support of the Transportation Security Administration (TSA), developed and commercialized two next-generation airport checkpoint screening technologies: The Shoe Scanner and the High Definition-Advanced Imaging Technology systems. The two will enhance TSA detection, increase passenger throughput, and potentially eliminate the need to remove shoes and outerwear when passing through checkpoints.
- **Wildland Fire Sensors:** In the summer of 2021, S&T successfully field-tested prototype technologies for early detection of wildfires. The effort, part of S&T's Smart Cities Internet of Things Innovation Labs, will arm response agencies with sensor technology that will ultimately reduce the time it takes from wildfire ignition, to detection and response. S&T conducted the tests with the California Department of Forestry and Fire Protection (CAL FIRE) and The Nature Conservancy, as well as the California Governor's Office of Emergency Services and the U.S. Fire Administration.

BUDGET REQUEST

Dollars in Thousands

	FY 2021 Enacted		FY 2022 President's Budget		FY 2023 President's Budget		FY 2022 to FY 2023 Total Changes	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Operations and Support	499	$302,703	511	$310,590	540	$353,107	29	$42,517
Procurement, Construction, and Improvements	-	$18,927	-	$8,859	-	$89,466	-	$80,607
Research and Development	-	$443,928	-	$503,454	-	$458,718	-	($44,736)
Net Discretionary	**499**	**$765,558**	**511**	**$822,903**	**540**	**$901,291**	**29**	**$78,388**
Gross Discretionary	**499**	**$765,558**	**511**	**$822,903**	**540**	**$901,291**	**29**	**$78,388**
Total Budget Authority	**499**	**$765,558**	**511**	**$822,903**	**540**	**$901,291**	**29**	**$78,388**
Less: Rescissions to Prior Year Balances	-	($137)	-	-	-	-	-	-
Total	**499**	**$765,421**	**511**	**$822,903**	**540**	**$901,291**	**29**	**$78,388**

FY 2023 Highlights

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

The Technology Centers conduct enduring, foundational, basic, and applied research activities into cross-cutting scientific, engineering, and technological areas. They are the source within S&T for scientific, engineering, and technology expertise and solutions to widespread challenges across DHS mission spaces, and ensure emerging technologies and advancements in science and technology are harnessed for cutting edge solutions for operational challenges and DHS decision making. The Technology Centers are grouped under three primary focus areas: Advanced Computing, Enduring Sciences, and Innovative Systems. An increase of $21.4M, particularly for Enduring Sciences Technology Centers, will be used to support early-stage R&D related to climate change and resilience sciences, countering domestic violent extremism, and statistical collection and reporting, among other research activities.

Cybersecurity Program ..... $48.6M, 0 FTE

The Cybersecurity program, and the Cyber Data Analytics project within it, supports and conducts research and development to strengthen defensive cybersecurity capabilities to mitigate risks to the Nation's critical infrastructure. This program engages in the improvement of computational analytics and information sharing in order to improve cyber-physical security risk analysis across the government, Critical Infrastructure Sectors, and National Critical Functions. The Homeland Security Enterprise is required to keep pace with the rapidly increasing sophistication of threat actors and attack vectors. The investment in these research areas positions technology innovations for operational use at CISA, and on behalf of law enforcement.

Community and Infrastructure Resilience Program..... $40.6M, 0 FTE

This program conducts research and develops innovative solutions, standards, and conducts operational experimentation required to adapt and transition climate science, and new

technologies completed by S&T and other agencies on behalf of FEMA and CISA. R&D projects in the FY 2023 President's Budget include: Climate Adaptation and Resilience, which will be undertaken in coordination with ARPA-C, Community Resilience Test Beds, Critical Infrastructure Resilience, Disaster Recovery, Flood, and Next Generation Disaster Proofing.

Detection Sciences Testing and Applied Research (DSTAR) Center .....$40.3M, 0 FTE

The FY 2023 President's Budget supports the design and construction of the DSTAR Center located in Atlantic City, New Jersey. The estimated 50,000 square foot DSTAR Center facility will improve capacity and productivity by providing partially automated, state-of-the-art laboratories for the safe and effective validation of explosive screening devices. The DSTAR Center facility will include an applied research laboratory, a dedicated homemade explosives synthesis/preparation facility, an explosives safety testing laboratory, flexible laboratory space for testing of explosive detection technologies, and new office space to replace temporary structures. It will also include sterile areas for test and evaluation of trace detection devices. DSTAR will advance detection science by providing modern computational infrastructure for analyzing and archiving threat images from computed tomography and millimeter wave threat screening devices and by incorporating more effective use of machine learning, artificial intelligence and other advanced techniques.

Probabilistic Analysis of National Threats Hazards and Risks (PANTHR)… $39.8M, 0 FTE

This program provides biological and chemical knowledge and tools to enable risk-informed decision-making for weapons of mass destruction threats to the Homeland. PANTHR supports a full spectrum of knowledge products (e.g., risk platforms, scientific reports/studies) that are programmatically housed within its Hazard Knowledge Management System. The program will continue to execute CBRN risk analysis capabilities to support national assessments, characterize biological and chemical hazards, to support HSE biological and chemical defense, and coordinate hazard awareness and characterization activities across S&T, DHS Components, and the HSE. PANTHR's projects in the FY 2023 President's Budget include: Agricultural Threat Characterization, Biological Threat Characterization, Chemical Threat Characterization, Hazard Knowledge Center, and Tools for Integrated Evaluation of Risk.

Critical Laboratory Requirements .....$35.8M, 0 FTE

Investments are needed to ensure that the S&T laboratory infrastructure can address deficiencies and substantial capacity shortcomings to meet evolving mission requirements. S&T identified capital improvements, facility maintenance and repair, and equipment replacement priorities to enable the S&T laboratories to effectively meet mission requirements, ensure staff safety, meet security and regulatory requirements, and maintain laboratory readiness, 24/7 operations, and research support capability. S&T documented these investments in its S&T Laboratory Infrastructure Requirements Assessment that was issued in 2021 and includes several investments to address the backlog of maintenance and repairs, equipment priorities, laboratory upgrades and capital improvements, and IT modernization necessary to enable S&T to continue to effectively support the HSE.

Acquisition Support .....$34.4M, 0 FTE

DHS conducts over $7.0B in acquisitions annually. S&T currently lacks the resources to fully support all DHS acquisition programs throughout the acquisition life cycle. Activities such as testing and evaluation, systems engineering, technology transition, and international cooperative

programs support R&D projects and span multiple fiscal years. An increase of $8.8M will be used to provide expert assistance for entities across the HSE to ensure that the transition, acquisition, and deployment of technologies, information, and procedures improve the efficiency and effectiveness of operational capabilities.

SAFETY Act Program ..... $14.7M, 0 FTE

The increase of $4.7M will fully fund program activities undertaken by the Office of SAFETY Act Implementation (OSAI) to include agreements with FFRDCs, program support, legal counsel, senior subject matter experts, training and travel costs. The increase will allow OSAI to clear the ongoing backlog, increase outreach and engagement efforts with the applicant community, and enhance the web application and automated workflow tool used to administer application processing.

Plum Island Closure and Support (PICS) Program ..... $13.5M, 0 FTE

The PICS program and activities are required for the transition, closure, and conveyance of all Plum Island real property and all related personal property and transportation assets (including the Orient Point property) after the Plum Island Animal Disease Center science mission is fully transferred to the National Bio and Agro-Defense Facility. Funding in FY 2023 will continue support for the PICS Program, including support for the Program Management Office, continued planning/development and implementation of the approach for surface and terminal decontamination and decommissioning of Building 101, continued reduction of the contaminated waste areas within Building 101, execution of required decontamination efforts for Buildings 102 and, potentially, 257 as required by the New York State Department of Environmental Conservation (NYSDEC), completion of remaining Waste Management Areas (WMA) remediation as required by the NYSDEC (planning and design for potential WMA capping for remediation), continued planning for future utility service changes for remaining post-closure buildings, and continued records disposition activities as required by law for facility mission transfer.

Staffing Increase..... $5.1M, 29 FTE

The FY 2023 President's Budget increases S&T's staffing level by 29 FTE (35 positions) to maintain adequate staffing levels and ensure S&T has a robust permanent full-time workforce to meet mission essential requirements. In addition to key Technology Center scientist positions proposed to fill critical knowledge gaps, S&T requires a cadre Federal staff to perform inherently governmental functions such as project management, contracting, intellectual property management, financial and human capital functions, security and other activities. An increase to S&T's budget brings additional demand for knowledge, skills, and abilities across a diverse series of disciplines, including government administration to evaluate performance of programs and projects, direct work for large government contracts, measure and evaluate contract performance, securing classified and unclassified networks, and to protect S&T from fraud, waste, abuse, and mismanagement of funds.

Countering Weapons of Mass Destruction Office

Description

The Countering Weapons of Mass Destruction Office (CWMD) leads DHS efforts and coordinates with domestic and international partners to safeguard the United States against chemical, biological, radiological, and nuclear (CBRN) threats.

At a Glance

Senior Leadership:
Gary Rasicot, Acting Assistant Secretary

Established: 2017

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

Budget Request: ***$428,972,000***

Employees (FTE): *252*

Responsibilities

In accordance with the *Countering Weapons of Mass Destruction Act of 2018*, CWMD is the single hub for the Department's activities to prevent and mitigate the impacts of CBRN threats.

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

CWMD is also responsible for the development and implementation of the Global Nuclear Detection Architecture across the Federal space and leads CBRN policy and intelligence efforts for DHS. CWMD operates the National Biosurveillance Integration Center (NBIC), which enhances awareness of significant biothreats.

Service to the Public

CWMD is uniquely 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 to DHS, Federal interagency, and State, local, tribal, and territorial (SLTT) partners.

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

In support of frontline responders in communities across the United States, CWMD addresses enduring and emerging threats from end-to-end: analyzing the threat; identifying gaps and requirements, including managing CBRN requirements for the Department; developing and deploying technologies; and providing expertise, guidance, and training / 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 communities in preparing for and responding to biological incidents.
- The CWMD Training and Exercise programs develops relevant best practices, creates training curricula, and validates readiness programs and activities that provide mission-related training, exercises, field support, and capability enhancement for local jurisdictions and DHS Component personnel to support preparedness for CBRN incidents.
- STC provides Federal assistance focused on strengthening the defenses of high-risk urban areas against radiological and nuclear (R/N) threats. The program has increased its coverage by building capability in eight new cities while sustaining and expanding capabilities in the five original cities. The program enables the 13 high-risk urban areas to detect, identify, and interdict R/N materials.

CWMD full scale BioWatch exercise with SLTT partners.

- The Mobile Detection Deployment Program (MDDP) helps augment and train law enforcement partners to build and sustain a national capability to detect, interdict, and prevent WMD threats along the Nation's pathways and ports of entry. CWMD works with FSLTT partners to identify high-risk pathways and sends technical experts and equipment for "detection surges" in the targeted areas. 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 a toolkit for communities to assess and identify their unique risks and response tools.

FY 2021 Accomplishments

Countering CBRN Threats in U.S. Communities

- NBIC produced and distributed over 635 biosurveillance products, reaching recipients across 27 Federal Departments and tens of thousands of FSLTT and Congressional partners.
- CWMD's BioWatch program continued sample collection and analysis in more than 30 jurisdictions 24/7/365 and provided biodetection surge support for over 50 special events.
- Supported more than 100 exercises and drills in BioWatch jurisdictions to test, evaluate, and improve coordination, communication, and decision making in the event of a bioterrorist attack.
- MDDP deployed over 160 times to 29 States and one U.S. territory, providing CBRN detection equipment and technical support to law enforcement partners.

- CWMD initiated a partnership with Federal Emergency Management Agency (FEMA) to bring accredited, on-demand CBRN training to State, local, tribal, and territorial (SLTT) stakeholders through the Center for Domestic Preparedness.

Strengthening Homeland Security by Supporting DHS Operators

- CWMD procured and delivered Radiation Portal Monitors (RPMs) to replace many used in the existing U.S. Customs and Border Protection (CBP) fleet. The RPMs are used to scan cargo for R/N materials as it passes through the Nation's ports of entry. CWMD also completed planned RPM redeployments, reconfiguring 19 RPM lanes and installing 10 Remote Operations site lanes. These actions significantly reduce the operational burden for both CBP Officers while ensuring safe and expedited cargo scanning and facilitating the speed of trade.
- Procured 16,615 personal radiation detectors for Federal partners, including CBP, U.S. Coast Guard (USCG), Transportation Security Administration (TSA), and Immigration and Customs Enforcement (ICE); and 9,611 for SLTT agencies under the STC Program.
- CWMD led the DHS Chemical Coordination Group to unify Department activities addressing the chemical defense mission. The Group ensures that DHS Components are postured to counter enduring and emerging chemical threats in an effective and coordinated manner.

Developing and Integrating CBRN Detection Technology

- CWMD supported fundamental research to address high-risk, mission-oriented technical challenges by awarding cooperative agreements to five universities for new projects in CBRN area detection and analytics, and to advance neutron-based active interrogation for shielded threat detection.
- Continued a multi-year effort to improve the Nation's biological detection capability, giving State and local partners earlier warning of a biological attack.
- CWMD integrated CBRN equipment with unmanned ground vehicles to enhance capabilities and improve safety of DHS Special Mission Units within DHS Components, such as the USCG, CBP, and ICE.

BUDGET REQUEST

Dollars in Thousands

	FY 2021 Enacted		FY 2022 President's Budget		FY 2023 President's Budget		FY 2022 to FY 2023 Total Changes	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Operations and Support	267	$179,892	279	$157,200	252	$151,970	(27)	($5,230)
Procurement, Construction, and Improvements	-	$87,413	-	$71,604	-	$55,304	-	($16,300)
Research and Development	-	$65,309	-	$65,709	-	$82,515	-	$16,806
Federal Assistance	-	$69,663	-	$132,948	-	$139,183	-	$6,235
Net Discretionary	**267**	**$402,277**	**279**	**$427,461**	**252**	**$428,972**	**(27)**	**$1,511**
Gross Discretionary	**267**	**$402,277**	**279**	**$427,461**	**252**	**$428,972**	**(27)**	**$1,511**
Total Budget Authority	**267**	**$402,277**	**279**	**$427,461**	**252**	**$428,972**	**(27)**	**$1,511**
Less: Rescissions to Prior Year Balances	-	($1,104)	-	($351)	-	-	-	$351
Total	**267**	**$401,173**	**279**	**$427,110**	**252**	**$428,972**	**(27)**	**$1,862**

FY 2023 Highlights

Developing and Deploying Detection Technologies ..... $167.7M, 64 FTE

CWMD develops and deploys specialized CBRN detection technologies and equipment to FSLTT operators across the United States as part of a layered defense against these threats. On a national scale, CWMD provides stewardship over the radiation portal monitors at all U.S. Ports of Entry to detect and prevent nuclear terrorist attacks. CWMD develops and deploys portable handheld devices used by Federal first responders. The FY 2023 President's Budget includes research and development increases for biodefense projects; food, agriculture, and veterinarian defense; and Radiation Portal Monitor recapitalization.

State, Local, Tribal, and Territorial Support ..... $150.7M, 56 FTE

The FY 2023 President's Budget includes an increase of $4.6M for Securing the Cities to expand regional efforts to detect, identify, and interdict R/N materials. In the event of a CBRN threat or incident, SLTT first responders will be first on the scene. CWMD provides funding, equipment and expertise to these responders through longstanding flagship programs such as BioWatch and Securing the Cities.

Threat Awareness and National Leadership ..... $56.4M, 80 FTE

CWMD provides actionable information, intelligence, and analysis on CBRN threats to FSLTT stakeholders, enhancing their awareness of these threats and informing planning and response. CWMD is uniquely positioned 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 help drive national level decision-making against CBRN threats. The FY 2023 President's Budget includes a $4.7M increase for risk, capabilities assessment, and data integration activities.

FY 2023 Major Decreases

Health Security ..... ($21.7M, 37 FTE)

The FY 2023 President's Budget contains a $21.7M proposed transfer to the Office of the Secretary and Executive Management (OSEM) for the Office of Health Security and Resilience.

DHS Resource Table

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget		
	Pos.	FTE	$$$	Pos.	FTE	$$$	Pos.	FTE	$$$
TITLE I - DEPARTMENTAL MANAGEMENT AND OPERATIONS									
Office of the Secretary and Executive Management	**762**	**704**	**205,819**	**855**	**763**	**249,747**	**1,003**	**909**	**316,180**
Operations and Support	**762**	**704**	**180,819**	**855**	**763**	**224,747**	**1,003**	**909**	**291,180**
Management and Oversight	289	263	54,932	330	293	75,650	457	403	137,262
Office of Strategy, Policy, and Plans	209	189	50,939	224	198	68,341	253	229	74,565
Operations and Engagement	264	252	74,948	301	272	80,756	293	277	79,353
Federal Assistance			**25,000**			**25,000**			**25,000**
Targeted Violence and Terrorism Prevention Grants			20,000			20,000			20,000
Alternatives to Detention Case Management			5,000			5,000			5,000
Discretionary Appropriations	762	704	205,819	855	763	249,747	1,003	909	316,180
Rescission of Prior Year Unobligated Balances			(930)			(22)			
Adjusted Discretionary - Appropriation	762	704	204,889	855	763	249,725	1,003	909	316,180
Net Discretionary	762	704	205,819	855	763	249,747	1,003	909	316,180
Adjusted Net Discretionary	762	704	204,889	855	763	249,725	1,003	909	316,180
Gross Discretionary	762	704	205,819	855	763	249,747	1,003	909	316,180
Adjusted Gross Discretionary	762	704	204,889	855	763	249,725	1,003	909	316,180
Management Directorate	**3,962**	**3,738**	**3,201,705**	**4,058**	**3,787**	**3,703,753**	**4,159**	**3,886**	**4,439,257**
Operations and Support	**2,360**	**2,231**	**1,398,162**	**2,456**	**2,281**	**1,653,553**	**2,517**	**2,357**	**1,753,400**
Immediate Office of the Under Secretary of Management	31	29	4,536	31	29	4,582	31	29	6,675
Office of the Chief Readiness Support Officer	129	126	179,036	164	147	293,137	191	176	319,791
Office of the Chief Human Capital Officer	331	328	129,198	331	328	136,911	311	308	152,218
Office of the Chief Security Officer	323	289	134,752	321	287	153,726	350	303	188,700
Office of the Chief Procurement Officer	544	526	106,554	488	470	93,945	488	470	92,940
Office of the Chief Financial Officer	308	304	89,101	308	304	102,932	319	311	111,713
Office of the Chief Information Officer	503	438	501,424	566	469	645,909	572	508	630,850
Office of Program Accountability and Risk Management				56	56	16,174	58	58	21,033
Office of Biometric Identity Management	191	191	253,561	191	191	206,237	197	194	229,480
Identity and Screening Program Operations	191	191	76,500	191	191	206,237	197	194	229,480
IDENT/Homeland Advanced Recognition Technology Operations and Maintenance			177,061			-			-
Procurement, Construction, and Improvements			**214,795**			**396,816**			**572,378**
Construction and Facility Improvements			55,184			209,700			390,000
Construction and Facility Improvements End Items									50,000
National Capitol Region Headquarters Consolidation			55,184			209,700			200,000
Joint Processing Centers									140,000
Mission Support Assets and Infrastructure			129,941			141,164			144,293
Mission Support Assets and Infrastructure End Items			19,916			21,116			19,234
NFC Time and Attendance (T&A) Services									4,518
Financial Systems Modernization			99,517			109,382			114,393
Financial Systems Modernization - DMO									7,131
Human Resources Information Technology (HRIT)			10,508			10,666			10,666
Office of Biometric Identity Management			29,670			45,952			38,085
IDENT/Homeland Advanced Recognition Technology			29,670			45,952			38,085

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget		
	Pos.	FTE	$$$	Pos.	FTE	$$$	Pos.	FTE	$$$
Federal Protective Service	**1,602**	**1,507**	**1,588,748**	**1,602**	**1,506**	**1,653,384**	**1,642**	**1,529**	**2,113,479**
FPS Operations	1,602	1,507	387,500	1,602	1,506	393,333	1,642	1,529	457,300
Operating Expenses	1,602	1,507	387,500	1,602	1,506	393,333	1,642	1,529	457,300
Countermeasures			1,201,248			1,260,051			1,656,179
Protective Security Officers			1,177,100			1,234,696			1,615,695
Technical Countermeasures			24,148			25,355			40,484
Discretionary Appropriations	2,360	2,231	1,612,957	2,456	2,281	2,050,369	2,517	2,357	2,325,778
Rescission of Prior Year Unobligated Balances			(1,427)			(12,630)			
Adjusted Discretionary - Appropriation	2,360	2,231	1,611,530	2,456	2,281	2,037,739	2,517	2,357	2,325,778
Discretionary Offsetting Fees	1,602	1,507	1,588,748	1,602	1,506	1,653,384	1,642	1,529	2,113,479
Net Discretionary	2,360	2,231	1,612,957	2,456	2,281	2,050,369	2,517	2,357	2,325,778
Adjusted Net Discretionary	2,360	2,231	1,611,530	2,456	2,281	2,037,739	2,517	2,357	2,325,778
Gross Discretionary	3,962	3,738	3,201,705	4,058	3,787	3,703,753	4,159	3,886	4,439,257
Adjusted Gross Discretionary	3,962	3,738	3,200,278	4,058	3,787	3,691,123	4,159	3,886	4,439,257
Analysis and Operations	**897**	**853**	**298,500**	**902**	**872**	**320,620**	**1,053**	**949**	**341,159**
Operations and Support	**897**	**853**	**298,500**	**902**	**872**	**320,620**	**1,053**	**949**	**341,159**
Discretionary Appropriations	897	853	298,500	902	872	320,620	1,053	949	341,159
Rescission of Prior Year Unobligated Balances			(298)						
Adjusted Discretionary - Appropriation	897	853	298,202	902	872	320,620	1,053	949	341,159
Net Discretionary	897	853	298,500	902	872	320,620	1,053	949	341,159
Adjusted Net Discretionary	897	853	298,202	902	872	320,620	1,053	949	341,159
Gross Discretionary	897	853	298,500	902	872	320,620	1,053	949	341,159
Adjusted Gross Discretionary	897	853	298,202	902	872	320,620	1,053	949	341,159
Office of Inspector General	**773**	**742**	**190,186**	**809**	**760**	**205,359**	**809**	**778**	**214,879**
Operations and Support	**773**	**742**	**190,186**	**809**	**760**	**205,359**	**809**	**778**	**214,879**
Discretionary Appropriations	773	742	190,186	809	760	205,359	809	778	214,879
Adjusted Discretionary - Appropriation	773	742	190,186	809	760	205,359	809	778	214,879
Net Discretionary	773	742	190,186	809	760	205,359	809	778	214,879
Adjusted Net Discretionary	773	742	190,186	809	760	205,359	809	778	214,879
Gross Discretionary	773	742	190,186	809	760	205,359	809	778	214,879
Adjusted Gross Discretionary	773	742	190,186	809	760	205,359	809	778	214,879
TITLE I DEPARTMENTAL MANAGEMENT AND OP	6,394	6,037	3,896,210	6,624	6,182	4,479,479	7,024	6,522	5,311,475

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget		
	Pos.	FTE	$$$	Pos.	FTE	$$$	Pos.	FTE	$$$
TITLE II - SECURITY, ENFORCEMENT, & INVESTIGATIONS									
U.S. Customs and Border Protection	**63,609**	**57,660**	**16,347,172**	**64,300**	**58,475**	**15,948,536**	**65,621**	**61,049**	**17,452,007**
Operations and Support	**50,211**	**49,549**	**12,908,923**	**50,902**	**50,174**	**13,426,809**	**52,085**	**50,912**	**14,459,625**
Mission Support	4,806	4,798	1,879,037	5,133	4,939	1,923,717	5,204	5,033	2,119,088
Enterprise Services	3,259	3,252	1,472,264	3,162	3,151	1,431,212	3,209	3,172	1,568,202
Office of Professional Responsibility	600	600	212,693	1,019	836	291,380	1,020	895	307,448
Executive Leadership and Oversight	947	946	194,080	952	952	201,125	975	966	243,438
Border Security Operations	21,999	21,699	4,869,433	22,224	22,013	5,167,878	22,902	22,421	5,515,264
US Border Patrol	21,760	21,460	4,807,287	21,968	21,759	5,098,653	22,591	22,112	5,396,346
Operations	21,760	21,460	4,090,553	21,968	21,759	4,428,901	22,591	22,112	4,650,456
Assets and Support			716,734			669,752			745,890
Office of Training and Development	239	239	62,146	256	254	69,225	311	309	118,918
Trade and Travel Operations	20,786	20,438	4,969,056	20,937	20,615	5,134,655	21,300	20,796	5,230,439
Office of Field Operations	19,659	19,337	4,614,224	19,670	19,348	4,773,886	19,870	19,447	4,796,966
Domestic Operations	17,971	17,649	3,198,271	17,972	17,650	3,329,836	18,173	17,750	3,457,688
International Operations	840	840	148,389	840	840	153,089	840	840	143,386
Targeting Operations	848	848	257,648	858	858	273,932	857	857	251,993
Assets and Support			1,009,916			1,017,029			943,899
Office of Trade	958	932	289,387	1,088	1,088	289,746	1,251	1,170	376,737
Office of Training and Development	169	169	65,445	179	179	71,023	179	179	56,736
Integrated Operations	2,620	2,614	1,191,397	2,608	2,607	1,200,559	2,679	2,662	1,594,834
Air and Marine Operations	1,654	1,654	924,308	1,648	1,648	931,170	1,690	1,687	1,009,299
Operations	1,535	1,535	317,965	1,529	1,529	327,464	1,571	1,568	377,132
Assets and Support			565,554			564,886			581,117
Air and Marine Operations Center	119	119	40,789	119	119	38,820	119	119	51,050
Office of International Affairs	165	165	43,099	168	167	45,668	168	168	50,998
Office of Intelligence	270	270	62,447	281	281	66,937	281	281	74,659
Office of Training and Development	10	10	9,210	16	16	12,523	16	16	13,813
Operations Support	521	515	152,333	495	495	144,261	524	510	446,065
Procurement, Construction, and Improvements			**1,839,634**			**925,780**			**440,280**
Mission Support Assets and Infrastructure			42,629			27,610			32,673
Revenue Modernization			13,173			8,746			9,673
Employee Lifecycle Program (EL360)									3,000
Unified Immigration Portal (UIP)									9,000
COSS Transformation Initiative			9,456			9,456			2,500
Mission Support Assets and Infrastructure End Items			20,000			9,408			8,500
Border Security Assets and Infrastructure			1,513,000			54,315			80,498
MVSS_M2S2 Modular Mobile Surveillance System			15,000						
Border Security Assets and Infrastructure End Items			123,000			54,315			80,498
Border Security Technology Procurement			95,000						
Border Wall System Program			1,375,000						-

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget		
	Pos.	FTE	$$$	Pos.	FTE	$$$	Pos.	FTE	$$$
Trade and Travel Assets and Infrastructure			22,530			44,653			50,844
Automated Commercial Environment (ACE)			10,000						25,244
Non-Intrusive Inspection (NII) Systems Program						32,000			-
Trade and Travel Assets and Infrastructure End Items			12,530						18,000
Advanced Trade Analytics Platform (ATAP)						12,653			7,600
Integrated Operations Assets and Infrastructure			119,076			41,977			130,906
Airframes and Sensors			119,076			41,977			130,906
KA350-CER Multi-Role Enforcement Aircraft (MEA)			52,267			28,382			60,245
UH-60 Medium Lift Helicopter			15,500						14,849
Airframes and Sensors End Items			22,909			13,595			55,812
Light Enforcement Helicopters			28,400						
Construction and Facility Improvements			142,399			757,225			145,359
Border Patrol Facilities			103,000			87,000			60,000
OFO Facilities						660,225			
Air & Marine Facilities			27,399						23,459
Construction and Facility Improvements End Items			12,000			10,000			61,900
Immigration Inspection User Fee	**4,179**	**1,718**	**217,915**	**4,179**	**2,425**	**394,772**	**4,179**	**3,269**	**642,788**
Immigration Enforcement Fines	**2**	**1**	**145**	**2**	**1**	**209**	**2**	**1**	**237**
Electronic System for Travel Authorization (ESTA) Fe	**94**	**28**	**5,342**	**94**	**27**	**11,084**	**94**	**91**	**50,684**
Land Border Inspection Fee	**202**	**119**	**28,093**	**202**	**192**	**36,018**	**267**	**263**	**62,537**
COBRA Customs Fees	**3,446**	**1,709**	**214,556**	**3,446**	**2,453**	**362,380**	**3,446**	**2,285**	**532,102**
COBRA FTA	**1,287**	**607**	**95,960**	**1,287**	**1,287**	**209,364**	**1,287**	**1,287**	**336,391**
Agricultural Quarantine and Inspection Fees	**3,361**	**3,270**	**533,104**	**3,361**	**1,288**	**189,000**	**3,361**	**2,260**	**417,000**
Global Entry Fee	**416**	**248**	**143,593**	**416**	**237**	**116,579**	**416**	**274**	**203,725**
Puerto Rico Trust Fund	**268**	**268**	**300,837**	**268**	**263**	**224,818**	**310**	**263**	**224,931**
Virgin Islands Deposit Fund	**63**	**63**	**12,961**	**63**	**63**	**10,415**	**63**	**42**	**11,649**
User Fee Facilities	**80**	**80**	**16,328**	**80**	**65**	**10,074**	**111**	**102**	**20,999**
Customs Unclaimed Goods			**1,417**			**1,671**			**2,519**
9-11 Response and Biometric Exit Account			**28,364**			**29,563**			**46,540**
Discretionary Appropriations	50,211	49,549	14,748,557	50,902	50,174	14,352,589	52,085	50,912	14,899,905
Rescission of Prior Year Unobligated Balances			(48,467)			(1,939,007)			
Adjusted Discretionary - Appropriation	50,211	49,549	14,700,090	50,902	50,174	12,413,582	52,085	50,912	14,899,905
Discretionary Fees	1,367	687	112,288	1,367	1,352	219,438	1,398	1,389	357,390
Discretionary Offsetting Fees	416	248	143,593	416	237	116,579	416	274	203,725
Net Discretionary	51,578	50,236	14,860,845	52,269	51,526	14,572,027	53,483	52,301	15,257,295
Adjusted Net Discretionary	51,578	50,236	14,812,378	52,269	51,526	12,633,020	53,483	52,301	15,257,295
Gross Discretionary	51,994	50,484	15,004,438	52,685	51,763	14,688,606	53,899	52,575	15,461,020
Adjusted Gross Discretionary	51,994	50,484	14,955,971	52,685	51,763	12,749,599	53,899	52,575	15,461,020
Mandatory Fees	11,615	7,176	1,342,734	11,615	6,712	1,259,930	11,722	8,474	1,990,987

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget		
	Pos.	FTE	$$$	Pos.	FTE	$$$	Pos.	FTE	$$$
U.S. Immigration and Customs Enforcement	**21,499**	**21,087**	**8,350,439**	**21,665**	**21,257**	**8,371,096**	**22,358**	**21,688**	**8,479,500**
Operations and Support	**21,102**	**20,711**	**7,875,730**	**21,268**	**20,881**	**7,939,786**	**21,961**	**21,312**	**8,002,128**
Mission Support	2,258	2,118	1,304,434	2,287	2,158	1,364,419	2,413	2,233	1,467,390
Office of the Principal Legal Advisor	1,735	1,697	313,664	1,838	1,749	341,214	2,179	1,971	402,314
Homeland Security Investigations	8,856	8,551	2,138,730	8,885	8,600	2,167,725	9,016	8,684	2,330,198
Domestic Investigations	8,230	7,905	1,853,933	8,259	7,950	1,875,754	8,390	8,034	2,030,000
International Operations	278	262	186,626	278	263	192,384	278	263	197,141
Intelligence	348	384	98,171	348	387	99,587	348	387	103,057
Enforcement and Removal Operations	8,253	8,345	4,118,902	8,258	8,374	4,066,428	8,353	8,424	3,802,226
Custody Operations	5,336	5,358	2,836,128	5,341	5,368	2,775,100	5,391	5,395	2,406,059
Fugitive Operations	792	783	145,141	792	783	146,660	792	783	152,502
Criminal Apprehension Program	1,689	1,651	278,422	1,689	1,651	284,161	1,689	1,651	295,056
Alternatives to Detention	367	488	440,122	367	507	440,476	412	530	527,133
Transportation and Removal Program	69	65	419,089	69	65	420,031	69	65	421,476
Procurement, Construction, and Improvements			**97,799**			**51,700**			**97,762**
Mission Support Assets and Infrastructure			3,060			13,321			10,563
Consolidated ICE Financial Solution (CIFS)						13,321			10,563
Mission Support Assets and Infrastructure End Items			3,060						
Operational Communications/Information Technology			21,478			21,000			12,434
T-8			6,000			6,000			8,134
TACCOM			6,850						
Operational Communications/Information Technology End Items			8,628			15,000			4,300
Construction and Facility Improvements			73,261			17,379			74,765
Mission Capacity Expansion			51,761			11,900			14,200
Critical Repair/Replacement Requirement			21,500			5,479			60,565
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			**300**			**3,000**			**3,000**
Discretionary Appropriations	21,102	20,711	7,973,529	21,268	20,881	7,991,486	21,961	21,312	8,099,890
Rescission of Prior Year Unobligated Balances			(3,756)			(9)			
Adjusted Discretionary - Appropriation	21,102	20,711	7,969,773	21,268	20,881	7,991,477	21,961	21,312	8,099,890
Net Discretionary	21,102	20,711	7,973,529	21,268	20,881	7,991,486	21,961	21,312	8,099,890
Adjusted Net Discretionary	21,102	20,711	7,969,773	21,268	20,881	7,991,477	21,961	21,312	8,099,890
Gross Discretionary	21,102	20,711	7,973,529	21,268	20,881	7,991,486	21,961	21,312	8,099,890
Adjusted Gross Discretionary	21,102	20,711	7,969,773	21,268	20,881	7,991,477	21,961	21,312	8,099,890
Mandatory Fees	397	376	376,910	397	376	379,610	397	376	379,610

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget		
	Pos.	FTE	$$$	Pos.	FTE	$$$	Pos.	FTE	$$$
Transportation Security Administration	**59,601**	**56,556**	**8,549,522**	**58,431**	**55,169**	**8,871,561**	**60,652**	**57,438**	**10,263,352**
Operations and Support	**59,601**	**56,556**	**8,135,506**	**58,431**	**55,169**	**8,451,537**	**60,652**	**57,438**	**9,860,475**
Mission Support	1,921	1,646	901,672	1,802	1,591	980,037	1,942	1,707	1,042,958
Aviation Screening Operations	54,167	51,615	5,497,847	53,139	50,298	5,709,431	55,267	52,469	6,949,548
Screening Workforce	49,008	46,622	4,082,668	47,812	45,410	4,158,822	49,644	47,421	5,234,716
Screening Partnership Program	10	10	226,406	10	10	231,068	13	13	238,784
Screener Personnel, Compensation, and Benefits	48,664	46,284	3,620,403	47,493	45,113	3,680,701	49,287	47,102	4,732,094
Screener Training and Other	334	328	235,859	309	287	247,053	344	306	263,838
Airport Management	3,875	3,750	651,622	3,941	3,663	721,038	4,223	3,812	834,435
Canines	783	779	169,513	910	793	170,186	910	793	180,046
Screening Technology Maintenance	161	146	477,711	169	150	532,300	183	157	565,309
Secure Flight	340	318	116,333	307	282	127,085	307	286	135,042
Other Operations and Enforcement	3,165	2,949	1,394,196	3,081	2,875	1,405,319	3,034	2,857	1,550,219
Inflight Security	38	36	784,655	38	35	774,332	38	35	864,432
Federal Air Marshals			764,643			754,069			843,334
Federal Flight Deck Officer and Crew Training	38	36	20,012	38	35	20,263	38	35	21,098
Aviation Regulation	1,103	1,037	238,468	1,109	1,053	246,416	1,097	1,059	268,009
Air Cargo	637	608	107,456	640	600	114,242	640	618	127,746
Intelligence and TSOC	430	397	76,497	418	366	83,554	418	366	89,677
Surface Programs	824	750	142,203	757	709	146,723	716	662	156,639
Vetting Programs	133	121	44,917	119	112	40,052	125	117	43,716
Vetting Operations	133	121	44,917	119	112	40,052	125	117	43,716
Vetting Fees	348	346	341,791	409	405	356,750	409	405	317,750
TWIC Fee	68	67	64,567	84	83	66,200	84	83	63,100
Hazardous Materials Endorsement Fee	42	41	18,126	42	41	19,200	42	41	19,200
General Aviation at DCA Fee			45	7	7	600	7	7	600
Commercial Aviation and Airports Fee			5,956			10,200			10,000
Other Security Threat Assessments Fee						50			50
Air Cargo/Certified Cargo Screening Program Fee	16	16	4,624	16	16	5,000	16	16	5,000
TSA Precheck Fee	203	203	245,020	241	239	249,500	241	239	213,800
Alien Flight School Fee	19	19	3,453	19	19	6,000	19	19	6,000
Procurement, Construction, and Improvements			**134,492**			**134,492**			**119,345**
Aviation Screening Infrastructure			134,492			134,492			119,345
Checkpoint Support			100,000			104,492			105,405
Checkpoint Property Screening System			39,133			104,492			105,405
CheckPoint Property Screening System			39,133			104,492			105,405
Credential Authentication Technology (CAT)			60,867						
Checked Baggage			34,492			30,000			13,940
Electronic Baggage Screening Program			34,492			30,000			13,940

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget		
	Pos.	FTE	$$$	Pos.	FTE	$$$	Pos.	FTE	$$$
Research and Development			**29,524**			**35,532**			**33,532**
Research and Development			29,524			35,532			33,532
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			16,534			18,292			16,292
Checkpoint Automation (CPAM)			4,990			4,990			4,990
Mobile Driver's License						4,250			4,250
Aviation Passenger Security Fee			**250,000**			**250,000**			**250,000**
Aviation Security Capital Fund			250,000			250,000			250,000
Discretionary Appropriations	59,253	56,210	7,957,731	58,022	54,764	8,264,811	60,243	57,033	9,695,602
Rescission of Prior Year Unobligated Balances						(5,649)			
Adjusted Discretionary - Appropriation	59,253	56,210	7,957,731	58,022	54,764	8,259,162	60,243	57,033	9,695,602
Discretionary Offsetting Fees	329	327	338,338	390	386	350,750	390	386	311,750
September 11 Security Fee (Discretionary - Offsetting Fee)			(820,652)			(2,368,503)			(4,012,443)
Net Discretionary	59,253	56,210	7,137,079	58,022	54,764	5,896,308	60,243	57,033	5,683,159
Adjusted Net Discretionary	59,253	56,210	7,137,079	58,022	54,764	5,890,659	60,243	57,033	5,683,159
Gross Discretionary	59,582	56,537	8,296,069	58,412	55,150	8,615,561	60,633	57,419	10,007,352
Adjusted Gross Discretionary	59,582	56,537	8,296,069	58,412	55,150	8,609,912	60,633	57,419	10,007,352
Mandatory Appropriation			250,000			250,000			250,000
Mandatory Fees	19	19	3,453	19	19	6,000	19	19	6,000

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget		
	Pos.	FTE	$$$	Pos.	FTE	$$$	Pos.	FTE	$$$
U.S. Coast Guard	**51,185**	**49,864**	**13,070,820**	**51,850**	**50,377**	**13,108,293**	**52,817**	**51,431**	**13,819,962**
Operations and Support	**51,166**	**49,845**	**8,485,146**	**51,831**	**50,358**	**9,020,770**	**52,798**	**51,412**	**9,620,029**
Military Pay and Allowances	41,482	41,284	4,166,873	-	-		-	-	
Civilian Pay and Benefits	9,237	8,123	1,090,590	-	-		-	-	
Training and Recruiting			237,284						
Operating Funds and Unit Level Maintenance			993,465						
Centrally Managed Accounts			104,451						
Intermediate and Depot Level Maintenance			1,740,704						
Reserve Training	422	415	130,593		-			-	
Environmental Compliance and Restoration	25	23	21,186		-			-	
Military Personnel				43,489	42,965	4,760,155	44,195	43,684	5,070,683
Military Pay				42,077	41,669	4,339,349	42,748	42,354	4,598,675
Military Personnel Support				1,412	1,296	420,806	1,447	1,330	472,008
Mission Support				1,602	1,450	405,662	1,628	1,507	430,148
Enterprise Management				1,564	1,418	382,206	1,589	1,470	405,789
Environmental Compliance and Restoration				38	32	23,456	39	37	24,359
Field Operations				6,740	5,943	3,854,953	6,975	6,221	4,119,198
Surface Operations				828	726	775,813	872	762	854,097
Air Operations				815	723	694,416	828	739	699,208
Coastal and Shore Operations				4,106	3,623	1,322,725	4,222	3,773	1,405,206
Cyber and Intelligence Operations				477	416	224,385	507	449	269,539
Command, Control, Communications				514	455	807,614	546	498	861,148
Contingencies, Disasters, and Emergent Priorities						30,000			30,000
Procurement, Construction, and Improvements			**2,264,041**			**1,639,100**			**1,654,850**
Vessels			1,523,900			1,041,750			1,211,500
In-Service Vessel Sustainment			82,600			87,750			93,300
National Security Cutter			31,000			78,000			60,000
Offshore Patrol Cutter			546,000			597,000			650,000
Fast Response Cutter			260,000			20,000			16,000
Boats			9,300			7,000			8,000
Polar Security Cutter			555,000			170,000			167,200
Commercially Available Polar Icebreaker									125,000
Waterways Commerce Cutter			25,000			67,000			77,000
Polar Sustainment			15,000			15,000			15,000
Aircraft			311,600			221,800			182,000
HC-144 Conversion/Sustainment			14,000						
HC-27J Conversion/Sustainment			64,000			66,500			50,000
HC-130J Acquisition/Conversion/Sustainment			120,000			20,000			-
MH-65 Conversion/Sustainment Project			45,000			32,000			17,000
MH-60T Acquisition/Sustainment			68,000			102,800			110,500
Small Unmanned Aircraft Systems			600			500			4,500

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget		
	Pos.	FTE	$$$	Pos.	FTE	$$$	Pos.	FTE	$$$
Other Acquisition Programs			65,360			95,900			81,510
Survey and Design - Vessels, Boats, and Aircraft			6,000			2,500			4,500
Other Equipment and Systems			3,500			8,000			3,500
Program Oversight and Management			20,000			20,000			20,000
C4ISR			15,260			18,000			14,010
Coast Guard Logistics Information Management System			1,100			25,900			15,000
Cyber and Enterprise Mission Platform			19,500			21,500			24,500
Shore Facilities and Aids to Navigation (ATON)			363,181			279,650			179,840
Major Shore, Housing, ATON, Survey and Design			266,350			199,650			98,000
Major Acquisition Systems Infrastructure			91,831			75,000			76,840
Minor Shore			5,000			5,000			5,000
Research and Development			**10,276**			**7,476**			**7,476**
Research and Development			10,276			7,476			7,476
Unmanned Systems			4,217			3,417			4,131
Polar Operations			88			88			450
Sensor Optimization, Automation, and Visualization			449			449			-
Intelligence and Cyber			1,317			1,317			-
Waterways Management and Environmental Response			3,399			1,399			500
Operational Performance Improvements and Modeling			806			806			1,620
Space Based Operations									775
Medicare-Eligible Retiree Health Care Fund Contribution			**215,787**			**240,577**			**252,887**
Retired Pay			**1,869,704**			**1,963,519**			**2,044,414**
Boat Safety	**19**	**19**	**118,002**	**19**	**19**	**128,987**	**19**	**19**	**132,442**
Maritime Oil Spill Program			**101,000**			**101,000**			**101,000**
Funds			**6,864**			**6,864**			**6,864**
General Gift Fund			2,864			2,864			2,864
Housing Fund			4,000			4,000			4,000
Discretionary Appropriations	51,166	49,845	10,975,250	51,831	50,358	10,907,923	52,798	51,412	11,535,242
Rescission of Prior Year Unobligated Balances			(1,718)			(65,000)			
Adjusted Discretionary - Appropriation	51,166	49,845	10,973,532	51,831	50,358	10,842,923	52,798	51,412	11,535,242
Discretionary Offsetting Fees			4,000			4,000			4,000
Net Discretionary	51,166	49,845	10,975,250	51,831	50,358	10,907,923	52,798	51,412	11,535,242
Adjusted Net Discretionary	51,166	49,845	10,973,532	51,831	50,358	10,842,923	52,798	51,412	11,535,242
Gross Discretionary	51,166	49,845	10,979,250	51,831	50,358	10,911,923	52,798	51,412	11,539,242
Adjusted Gross Discretionary	51,166	49,845	10,977,532	51,831	50,358	10,846,923	52,798	51,412	11,539,242
Mandatory Appropriation	19	19	2,091,570	19	19	2,196,370	19	19	2,280,720

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget		
	Pos.	FTE	$$$	Pos.	FTE	$$$	Pos.	FTE	$$$
U.S. Secret Service	**7,896**	**7,796**	**2,708,803**	**8,105**	**7,961**	**2,839,917**	**8,305**	**8,163**	**2,971,509**
Operations and Support	**7,896**	**7,796**	**2,373,109**	**8,105**	**7,961**	**2,514,758**	**8,305**	**8,163**	**2,633,596**
Mission Support	932	902	508,559	934	903	598,551	934	904	622,761
Protective Operations	3,500	3,478	1,022,857	3,605	3,547	1,029,925	3,671	3,671	1,084,319
Protection of Persons and Facilities	3,094	3,079	818,795	3,031	3,062	848,996	3,097	3,103	863,854
Protective Countermeasures	166	165	68,182	166	166	87,762	166	166	75,406
Protective Intelligence	240	234	52,155	408	319	74,167	408	402	92,065
Presidential Campaigns and National Special Security Events			83,725			19,000			52,994
Field Operations	3,214	3,172	726,960	3,234	3,182	748,551	3,364	3,257	781,107
Domestic and International Field Operations	3,214	3,172	686,583	3,216	3,166	705,391	3,346	3,241	744,851
Support for Missing and Exploited Children Investigations			6,000			6,000			6,000
Support for Computer Forensics Training			34,377	18	16	37,160	18	16	30,256
Basic and In-Service Training and Professional Develop	250	244	114,733	332	329	137,731	336	331	145,409
Procurement, Construction, and Improvements			**52,955**			**54,849**			**65,888**
Protection Assets and Infrastructure			51,955			41,791			52,830
Protection Assets and Infrastructure End Items			51,955			41,791			52,830
Operational Communications/Information Technology						3,158			3,158
Operational Communications/Information Technology End Items						3,158			3,158
Construction and Facility Improvements			1,000			9,900			9,900
Construction and Facility Improvements End Items			1,000			9,900			9,900
Research and Development			**11,937**			**2,310**			**4,025**
Research and Development			11,937			2,310			4,025
Gen2 Fully Armored Vehicle (FAV) Program			9,357						
Protective Systems and Weapons Testing Program			2,330			2,060			3,775
Computer Emergency Response Team (CERT) Program			250			250			250
Contribution for Annuity Accounts			**270,802**			**268,000**			**268,000**
Discretionary Appropriations	7,896	7,796	2,438,001	8,105	7,961	2,571,917	8,305	8,163	2,703,509
Rescission of Prior Year Unobligated Balances			(1,810)						
Adjusted Discretionary - Appropriation	7,896	7,796	2,436,191	8,105	7,961	2,571,917	8,305	8,163	2,703,509
Net Discretionary	7,896	7,796	2,438,001	8,105	7,961	2,571,917	8,305	8,163	2,703,509
Adjusted Net Discretionary	7,896	7,796	2,436,191	8,105	7,961	2,571,917	8,305	8,163	2,703,509
Gross Discretionary	7,896	7,796	2,438,001	8,105	7,961	2,571,917	8,305	8,163	2,703,509
Adjusted Gross Discretionary	7,896	7,796	2,436,191	8,105	7,961	2,571,917	8,305	8,163	2,703,509
Mandatory Appropriation			270,802			268,000			268,000
TITLE II SECURITY, ENFORCEMENT, & INVESTIGA	203,790	192,963	49,026,456	204,351	193,239	49,139,403	209,753	199,769	52,986,330

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget		
	Pos.	FTE	$$$	Pos.	FTE	$$$	Pos.	FTE	$$$
TITLE III - PREPAREDNESS AND RECOVERY									
Cybersecurity and Infrastructure Security Agency	**2,911**	**2,365**	**2,024,976**	**2,970**	**2,464**	**2,133,630**	**3,256**	**2,758**	**2,510,692**
Operations and Support	**2,911**	**2,365**	**1,662,066**	**2,970**	**2,464**	**1,691,520**	**3,256**	**2,758**	**1,961,613**
Mission Support	643	517	140,580	596	492	141,575	688	541	222,560
Management and Business Activities	515	406	107,515	477	389	103,899	565	434	138,020
External Affairs	43	38	7,245	59	54	16,277	59	54	16,860
Privacy	14	13	2,792	14	14	3,213	15	15	3,612
Strategy, Policy, and Plans	53	42	11,174	26	15	5,644	25	14	5,598
National Services Support Facility Management	3	3	1,729	4	4	2,017	4	4	44,120
Chief Technology Officer	15	15	10,125	16	16	10,525	20	20	14,350
Cybersecurity	889	724	918,914	942	786	913,061	1,113	984	1,092,704
Cyber Operations	607	477	500,289	680	559	523,242	816	722	675,819
Strategy and Performance	30	29	3,295	63	62	14,972	69	68	16,455
Threat Hunting	181	154	160,451	197	167	158,883	238	221	222,260
Vulnerability Management	191	140	145,053	191	140	144,537	195	161	144,305
Capacity Building	134	95	121,744	126	101	124,951	168	145	194,508
Operational Planning and Coordination	71	59	69,746	103	89	79,899	146	127	98,291
Technology and Services	282	247	418,625	262	227	389,819	297	262	416,885
Cybersecurity Services			7,790			7,069	14	14	7,069
Continuous Diagnostics and Mitigation	106	96	110,647	86	76	65,380	88	78	93,016
National Cybersecurity Protection System	176	151	300,188	176	151	317,370	195	170	316,800
Infrastructure Security	301	245	157,210	318	261	167,247	325	278	167,172
Infrastructure Assessments and Security	195	168	112,906	212	184	122,340	219	201	122,663
Strategy and Performance	13	11	4,353	27	25	8,459	28	26	8,937
Security Programs	38	28	24,634	41	30	26,068	41	39	26,201
CISA Exercises	28	25	14,693	28	25	16,681	30	26	20,220
Assessments and Infrastructure Information	94	83	45,294	94	83	44,658	98	89	41,594
Bombing Prevention	22	21	23,932	22	21	26,474	22	21	25,711
Chemical Security	106	77	44,304	106	77	44,907	106	77	44,509
Emergency Communications	137	113	116,057	140	116	117,199	124	98	108,484
Emergency Communications Preparedness	107	87	51,262	108	88	52,175	92	70	43,613
Priority Telecommunications Services	30	26	64,795	32	28	65,024	32	28	64,871
GETS/WPS/SRAS/TSP	17	15	56,313	18	16	56,443	18	16	56,357
Next Generation Networks Priority Services	13	11	8,482	14	12	8,581	14	12	8,514
Integrated Operations	665	543	176,304	674	552	180,330	672	582	187,146
Regional Operations	499	387	103,899	517	408	102,889	515	438	105,476
Coordination and Service Delivery	65	54	7,434	83	62	16,457	83	69	15,155
Security Advisors	252	181	66,020	252	181	54,686	286	240	64,718
Chemical Inspectors	182	152	30,445	182	165	31,746	146	129	25,603
Operations Coordination and Planning	166	156	72,405	157	144	77,441	157	144	81,670
Operations Center	112	103	59,835	97	88	61,707	97	88	65,541
Intelligence	25	25	4,577	25	25	4,751	25	25	4,940
Planning and Readiness	16	15	1,715	22	18	7,452	22	18	7,560
Business Continuity and Emergency Preparedness	13	13	6,278	13	13	3,531	13	13	3,629

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget		
	Pos.	FTE	$$$	Pos.	FTE	$$$	Pos.	FTE	$$$
Risk Management Operations	168	141	107,276	163	146	113,928	167	148	112,042
National Infrastructure Simulation Analysis Center			22,793	-	-	28,293	-	-	21,424
Infrastructure Analysis	168	141	84,483	163	146	85,635	167	148	90,618
Stakeholder Engagements and Requirements	108	82	45,725	137	111	58,180	167	127	71,505
Sector Risk Management Agency (SRMA)	34	31	17,654	35	32	18,187	35	32	18,024
Council Management	22	19	7,891	27	24	9,410	41	30	16,430
Stakeholder Engagement	41	21	18,543	55	35	24,219	65	41	26,143
International Affairs	11	11	1,637	20	20	6,364	26	24	10,908
Procurement, Construction, and Improvements			**353,479**			**418,179**			**545,148**
Construction and Facilities Improvements									27,100
St Elizabeths									27,100
Cybersecurity Assets and Infrastructure			305,520			350,220			450,089
Continuous Diagnostics and Mitigation			214,350			260,027			331,896
National Cybersecurity Protection System			91,170			90,193			90,193
Cybersecurity Assets and Infrastructure End Items									28,000
Emergency Communications Assets and Infrastructure			41,158			61,158			61,158
Next Generation Networks Priority Services Phase 1			41,158			36,158			36,158
Next Generation Networks Priority Services Phase 2						25,000			25,000
Infrastructure Security Assets and Infrastructure			6,801			6,801			6,801
CISA Gateway			6,801			6,801			6,801
Research and Development			**9,431**			**3,931**			**3,931**
Infrastructure Security R&D			1,216			1,216			1,216
Improvised Explosive Device Precursor			793			793			793
Infrastructure Development and Recovery (IDR)			423			423			423
Risk Management R&D			8,215			2,715			2,715
Strategic Defense Initiative			575			575			575
Technology Development and Deployment Program (TDDP)			2,140			2,140			2,140
National Infrastructure Simulation and Analysis Center			5,500						
Cyber Response and Recovery Fund						**20,000**			-
Discretionary Appropriations	2,911	2,365	2,024,976	2,970	2,464	2,133,630	3,256	2,758	2,510,692
Rescission of Prior Year Unobligated Balances			(1,575)			(458)			
Adjusted Discretionary - Appropriation	2,911	2,365	2,023,401	2,970	2,464	2,133,172	3,256	2,758	2,510,692
Net Discretionary	2,911	2,365	2,024,976	2,970	2,464	2,133,630	3,256	2,758	2,510,692
Adjusted Net Discretionary	2,911	2,365	2,023,401	2,970	2,464	2,133,172	3,256	2,758	2,510,692
Gross Discretionary	2,911	2,365	2,024,976	2,970	2,464	2,133,630	3,256	2,758	2,510,692
Adjusted Gross Discretionary	2,911	2,365	2,023,401	2,970	2,464	2,133,172	3,256	2,758	2,510,692

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget		
	Pos.	FTE	$$$	Pos.	FTE	$$$	Pos.	FTE	$$$
Federal Emergency Management Agency	**5,391**	**12,284**	**26,452,121**	**5,591**	**13,382**	**28,795,330**	**6,019**	**14,789**	**29,478,953**
Operations and Support	**4,294**	**3,799**	**1,129,282**	**4,476**	**3,916**	**1,232,162**	**4,827**	**4,201**	**1,378,233**
Mission Support	1,330	1,180	508,402	1,326	1,167	536,563	1,462	1,250	590,635
Regional Operations	1,137	1,021	174,804	1,205	1,056	187,881	1,225	1,099	202,202
Mitigation	136	111	43,038	181	149	61,663	220	193	75,435
Preparedness and Protection	523	451	155,213	590	503	187,036	681	573	233,617
Response and Recovery	1,168	1,036	247,825	1,174	1,041	259,019	1,239	1,086	276,344
Response	830	744	196,155	833	747	203,611	894	788	221,479
Recovery	338	292	51,670	341	294	55,408	345	298	54,865
Procurement, Construction, and Improvements			**105,985**			**188,212**			**190,319**
Operational Communications/Information Technology			11,862			16,785			8,902
Integrated Public Alert and Warning System (IPAWS)			9,862			10,785			4,502
Mobile Emergency Office Vehicles (MEOVs)			2,000						4,400
National Continuity Program Strategic Partner Program						6,000			
Construction and Facility Improvements			47,598			111,210			66,894
Mt. Weather Facilities			15,878			34,500			53,000
Center for Domestic Preparedness (CDP)			19,000			10,400			8,000
National Emergency Training Center (NETC)			8,200						2,156
Regional Facilities			4,520			11,310			3,738
FEMA Headquarters						55,000			
Mission Support Assets and Infrastructure			46,525			60,217			114,523
Grants Management Modernization			26,583			45,847			51,054
Financial Systems Modernization			7,966			8,332			12,025
Enterprise Data & Analytics Modernization			11,626			6,038			33,544
Access Lifecycle Management System			350						
IT Acquisition Programs									14,000
IT Security									6,000
Network									1,500
Data Center									4,000
IT Management									2,500
Identity Access Control Systems Operations									3,900
Federal Assistance	**381**	**370**	**3,307,592**	**385**	**373**	**3,302,470**	**399**	**383**	**3,530,489**
Grants			3,019,700			3,008,870			3,218,370
State Homeland Security Grant Program			610,000			594,686			616,186
Urban Area Security Initiative			705,000			689,684			711,184
Public Transportation Security Assistance			100,000			100,000			100,000
Port Security Grants			100,000			100,000			100,000
Presidential Residence Protection Assistance			12,700						
Assistance to Firefighters Grants			360,000			370,000			370,000
Staffing for Adequate Fire and Emergency Response (SAFER) Grants			360,000			370,000			370,000
Emergency Management Performance Grants			355,000			355,000			355,000
Critical Infrastructure Cybersecurity Grant Program									80,000
Flood Hazard Mapping and Risk Analysis Program (RiskMAP)			263,000			275,500			350,000
Regional Catastrophic Preparedness			12,000			12,000			12,000
High Risk Dam Safety			12,000			12,000			-
Emergency Food and Shelter			130,000			130,000			130,000
Emergency Food and Shelter Program - Humanitarian									24,000

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget		
	Pos.	FTE	$$$	Pos.	FTE	$$$	Pos.	FTE	$$$
Education, Training, and Exercises	381	370	287,892	385	373	293,600	399	383	312,119
Center for Domestic Preparedness	114	109	67,019	114	109	67,538	114	109	71,031
Center for Homeland Defense and Security			18,000			18,000			18,000
Emergency Management Institute	86	85	21,520	86	85	22,030	94	89	30,777
U.S. Fire Administration	136	133	49,269	139	135	53,212	141	137	58,287
National Domestic Preparedness Consortium			101,000			101,000			101,000
Continuing Training Grants			12,000			12,000			12,000
National Exercise Program	45	43	19,084	46	44	19,820	50	48	21,024
Disaster Relief Fund		**7,472**	**17,142,000**		**8,428**	**19,299,000**		**9,501**	**19,740,000**
Base Disaster Relief		488	-		487	-		491	-
Disaster Relief Category		6,984	17,142,000		7,941	18,799,000		9,010	19,740,000
Disaster Relief Climate						500,000			-
National Flood Insurance Program	**547**	**517**	**4,767,262**	**561**	**527**	**4,773,486**	**625**	**567**	**4,639,912**
Mission Support	49	46	13,906	49	46	15,706	49	46	18,500
Floodplain Management and Flood Mapping	288	275	190,506	296	279	199,000	355	313	206,500
National Flood Insurance Fund - Mandatory	210	196	3,562,513	216	202	3,563,512	221	208	3,420,000
National Flood Insurance Reserve Fund			1,000,337			995,268			994,912
Radiological Emergency Preparedness Program	**169**	**126**	**-**	**169**	**138**	**-**	**168**	**137**	**-**
Discretionary Appropriations	4,844	4,783	4,542,859	5,030	4,914	5,222,844	5,394	5,212	5,099,041
Rescission of Prior Year Unobligated Balances			(690)			(3,316)			
Adjusted Discretionary - Appropriation	4,844	4,783	4,542,169	5,030	4,914	5,219,528	5,394	5,212	5,099,041
Discretionary Offsetting Fees	337	321	204,412	345	325	214,706	404	359	225,000
Discretionary - Major Disasters (DRF)		6,984	17,142,000		7,941	18,799,000		9,010	19,740,000
Net Discretionary	4,844	4,783	4,542,859	5,030	4,914	5,222,844	5,394	5,212	5,099,041
Adjusted Net Discretionary	4,844	4,783	4,542,169	5,030	4,914	5,219,528	5,394	5,212	5,099,041
Gross Discretionary	5,181	12,088	21,889,271	5,375	13,180	24,236,550	5,798	14,581	25,064,041
Adjusted Gross Discretionary	5,181	12,088	21,888,581	5,375	13,180	24,233,234	5,798	14,581	25,064,041
Mandatory Fees	210	196	4,562,850	216	202	4,558,780	221	208	4,414,912
TITLE III PREPAREDNESS AND RECOVERY	8,302	14,649	28,477,097	8,561	15,846	30,928,960	9,275	17,547	31,989,645

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget		
	Pos.	FTE	$$$	Pos.	FTE	$$$	Pos.	FTE	$$$
TITLE IV - RESEARCH & DEVELOPMENT, TRAINING, & SERVICES									
United States Citizenship and Immigration Services	**18,339**	**18,676**	**4,908,232**	**22,544**	**20,445**	**4,828,291**	**24,265**	**21,903**	**5,276,466**
Operations and Support	**419**	**398**	**117,790**	**1,705**	**1,620**	**459,504**	**4,001**	**3,014**	**903,622**
Employment Status Verification	419	398	117,790	389	370	114,504	321	302	109,611
Application Processing				1,316	1,250	345,000	3,675	2,709	764,698
Information Technology and Cybersecurity							5	3	29,313
Federal Assistance			**10,000**			**10,000**			**10,000**
Citizenship and Integration Grants			10,000			10,000			10,000
Immigration Examinations Fee Account	**17,749**	**18,107**	**4,713,385**	**20,654**	**18,649**	**4,290,677**	**20,079**	**18,713**	**4,293,164**
District Operations	8,610	8,777	1,554,893	12,790	11,431	1,612,825	12,790	11,690	920,618
Service Center Operations	3,566	3,662	602,027	-	-	625,778	-	-	628,166
Asylum, Refugee and International Operations	1,699	1,746	268,020	2,180	1,943	278,594	1,605	1,525	314,146
Records Operations	492	455	111,134	1,384	1,295	118,930	1,384	1,340	308,547
Premium Processing (Including Transformation)	1,194	1,269	976,275	1,381	1,306	1,014,791	1,381	1,344	1,008,113
Information and Applicant Services	327	345	72,279	-	-	75,131	-	-	75,799
Administration	1,710	1,703	445,217	2,919	2,674	462,782	2,919	2,814	935,929
Systematic Alien Verification for Entitlements (SAVE)	151	150	683,540	-	-	101,846	-	-	101,846
H-1B Nonimmigrant Petitioner Account			**26,682**			**19,413**			**19,858**
Service Center Operations			26,682			19,413			19,858
Fraud Prevention and Detection Account	**171**	**171**	**40,375**	**185**	**176**	**48,697**	**185**	**176**	**49,822**
District Operations	171	106	40,375	115	109	48,697	115	109	49,822
Service Center Operations		65		70	67		70	67	-
Discretionary Appropriations	419	398	127,790	1,705	1,620	469,504	4,001	3,014	913,622
Rescission of Prior Year Unobligated Balances			(17,185)			(1,244)			
Adjusted Discretionary - Appropriation	419	398	110,605	1,705	1,620	468,260	4,001	3,014	913,622
Net Discretionary	419	398	127,790	1,705	1,620	469,504	4,001	3,014	913,622
CHIMP			(11,500)			(4,000)			(4,000)
Adjusted Net Discretionary	419	398	99,105	1,705	1,620	464,260	4,001	3,014	909,622
Gross Discretionary	419	398	127,790	1,705	1,620	469,504	4,001	3,014	913,622
Adjusted Gross Discretionary	419	398	110,605	1,705	1,620	468,260	4,001	3,014	913,622
Mandatory Fees	17,920	18,278	4,780,442	20,839	18,825	4,358,787	20,264	18,889	4,362,844

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget		
	Pos.	FTE	$$$	Pos.	FTE	$$$	Pos.	FTE	$$$
Federal Law Enforcement Training Centers	**1,109**	**1,082**	**340,348**	**1,108**	**1,081**	**355,636**	**1,115**	**1,085**	**396,547**
Operations and Support	**1,109**	**1,082**	**314,348**	**1,108**	**1,081**	**322,436**	**1,115**	**1,085**	**355,247**
Mission Support	239	233	29,956	239	233	30,858	239	233	32,043
Law Enforcement Training	870	849	284,392	869	848	291,578	876	852	323,204
Procurement, Construction, and Improvements			**26,000**			**33,200**			**41,300**
Construction and Facility Improvements			26,000			33,200			41,300
Purchase of Lease Dorms			26,000			13,000			
Charleston Construction Project						20,200			
Strength and Conditioning Complex									20,300
Construction of Recycling Center									7,000
Replace Existing Building Diesel Generators									3,000
Repair and Replacement of Cheltenham Storm Water Infrastructure									11,000
Discretionary Appropriations	1,109	1,082	340,348	1,108	1,081	355,636	1,115	1,085	396,547
Rescission of Prior Year Unobligated Balances			(242)						
Adjusted Discretionary - Appropriation	1,109	1,082	340,106	1,108	1,081	355,636	1,115	1,085	396,547
Net Discretionary	1,109	1,082	340,348	1,108	1,081	355,636	1,115	1,085	396,547
Adjusted Net Discretionary	1,109	1,082	340,106	1,108	1,081	355,636	1,115	1,085	396,547
Gross Discretionary	1,109	1,082	340,348	1,108	1,081	355,636	1,115	1,085	396,547
Adjusted Gross Discretionary	1,109	1,082	340,106	1,108	1,081	355,636	1,115	1,085	396,547
Science and Technology Directorate	**507**	**499**	**765,558**	**530**	**511**	**822,903**	**565**	**540**	**901,291**
Operations and Support	**507**	**499**	**302,703**	**530**	**511**	**310,590**	**565**	**540**	**353,107**
Mission Support	374	366	122,591	397	378	133,966	432	407	151,710
Laboratory Facilities	133	133	122,816	133	133	123,691	133	133	127,522
Acquisition and Operations Analysis			57,296			52,933			73,875
Procurement, Construction, and Improvements			**18,927**			**8,859**			**89,466**
Construction and Facility Improvements			18,927			8,859			89,466
Critical Repair/Replacement Requirement									35,750
Plum Island Closure and Support			18,927			8,859			13,466
Detection Sciences Testing and Applied Research Center									40,250
Research and Development			**443,928**			**503,454**			**458,718**
Research, Development and Innovation			399,417			452,417			407,681
Border Security Thrust Area			121,808			111,297			83,007
Chemical, Biological, and Explosive Defense Thrust Area			32,015			32,592			21,510
Counter Terrorist Thrust Area			56,542			69,361			60,983
Cyber Security / Information Analysis Thrust Area			25,091			53,600			48,567
First Responder / Disaster Resilience Thrust Area			43,473			64,716			55,950
Innovation Research and Foundational Tools Thrust Area			76,792			79,793			95,106
Physical Security and Critical Infrastructure Resilience Thrust Area			43,696			41,058			42,558
University Programs			44,511			51,037			51,037

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget		
	Pos.	FTE	$$$	Pos.	FTE	$$$	Pos.	FTE	$$$
Centers of Excellence			39,354			45,880			45,880
Minority Serving Institutions (MSI)			5,157			5,157			5,157
Discretionary Appropriations	507	499	765,558	530	511	822,903	565	540	901,291
Rescission of Prior Year Unobligated Balances			(137)						
Adjusted Discretionary - Appropriation	507	499	765,421	530	511	822,903	565	540	901,291
Net Discretionary	507	499	765,558	530	511	822,903	565	540	901,291
Adjusted Net Discretionary	507	499	765,421	530	511	822,903	565	540	901,291
Gross Discretionary	507	499	765,558	530	511	822,903	565	540	901,291
Adjusted Gross Discretionary	507	499	765,421	530	511	822,903	565	540	901,291
Countering Weapons of Mass Destruction	**287**	**267**	**402,277**	**309**	**279**	**427,461**	**269**	**252**	**428,972**
Operations and Support	**287**	**267**	**179,892**	**309**	**279**	**157,200**	**269**	**252**	**151,970**
Mission Support	287	267	82,927	309	279	85,316	269	252	85,570
Capability and Operational Support			96,965			71,884			66,400
Procurement, Construction, and Improvements			**87,413**			**71,604**			**55,304**
Large Scale Detection Systems			60,798			53,667			46,237
Radiation Portal Monitor Program (RPMP)			31,951			36,413			24,042
Radiation Portal Monitor Replacement Program (RPM RP)			21,341			615			651
International Rail (IRAIL)			7,506			16,639			9,665
Next Generation Mobile									11,879
Portable Detection Systems			26,615			14,937			9,067
Personal Radiation Detector			16,044			500			80
Basic Handheld RIIDs			5,000			3,406			2,500
Rapid CBRN Equipping			2,032			8,531			5,000
Portable Detection Equipment End Items			3,539						
Backpack SLEP						2,500			
Biological Detection for the 21st Century (BD-21)									1,487
Integrated Operations Assets and Infrastructure						3,000			
Medical Information Exchange (MIX)						3,000			
Research and Development			**65,309**			**65,709**			**82,515**
Transformational Research and Development			23,892			31,378			37,004
Transformational Research and Development			23,892			31,378			37,004
Technical Forensics			7,100			3,500			
Technical Forensics			7,100			3,500			
Detection Capability Development			24,317			30,831			45,511
Detection Capability Development			24,317			30,831			45,511
Rapid Capabilities			10,000						
Rapid Capabilities			10,000						

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget		
	Pos.	FTE	$$$	Pos.	FTE	$$$	Pos.	FTE	$$$
Federal Assistance			**69,663**			**132,948**			**139,183**
Training, Exercises, and Readiness			14,470			19,251			19,559
Securing the Cities			24,640			30,040			34,628
Biological Support			30,553			83,657			84,996
Discretionary Appropriations	287	267	402,277	309	279	427,461	269	252	428,972
Rescission of Prior Year Unobligated Balances			(1,104)			(351)			
Adjusted Discretionary - Appropriation	287	267	401,173	309	279	427,110	269	252	428,972
Net Discretionary	287	267	402,277	309	279	427,461	269	252	428,972
Adjusted Net Discretionary	287	267	401,173	309	279	427,110	269	252	428,972
Gross Discretionary	287	267	402,277	309	279	427,461	269	252	428,972
Adjusted Gross Discretionary	287	267	401,173	309	279	427,110	269	252	428,972
TITLE IV RESEARCH & DEVELOPMENT, TRAIN	20,242	20,524	6,416,415	24,491	22,316	6,434,291	26,214	23,780	7,003,276
Department of Homeland Security	**238,728**	**234,173**	**87,816,178**	**244,027**	**237,583**	**90,982,133**	**252,266**	**247,618**	**97,290,726**
Discretionary Appropriations	204,497	198,035	54,604,338	206,802	199,683	56,346,799	215,374	206,686	60,382,309
Rescission of Prior Year Unobligated Balances			(83,152)			(2,022,037)			
Total Rescissions			(83,152)			(2,022,037)			
djusted Discretionary - Appropriation (Less: Rescissions)	204,497	198,035	54,521,186	206,802	199,683	54,324,762	215,374	206,686	60,382,309
Discretionary Fees	1,367	687	112,288	1,367	1,352	219,438	1,398	1,389	357,390
Discretionary - Offsetting Fee	2,684	2,403	2,491,334	2,753	2,454	4,707,922	2,852	2,548	6,870,397
Discretionary - Major Disasters (DRF)		6,984	17,142,000		7,941	18,799,000		9,010	19,740,000
Net Discretionary	205,864	198,722	54,504,383	208,169	201,035	54,197,734	216,772	208,075	56,727,256
djusted Net Discretionary (Less: Rescissions and CHIMP)	205,864	198,722	54,409,731	208,169	201,035	52,171,697	216,772	208,075	56,723,256
Gross Discretionary	208,548	208,109	74,137,717	210,922	211,430	77,704,656	219,624	219,633	83,337,653
Adjusted Gross Discretionary (Less: Rescissions)	208,548	208,109	74,054,565	210,922	211,430	75,682,619	219,624	219,633	83,337,653
Mandatory Appropriation	19	19	2,612,372	19	19	2,714,370	19	19	2,798,720
Mandatory Fees	30,161	26,045	11,066,089	33,086	26,134	10,563,107	32,623	27,966	11,154,353

Homeland
Security