

## FY 2025 Budget in Brief

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Budget -  
in  
-

Brief  
Fiscal Year 2025

Homeland Security [www.dhs.gov](http://www.dhs.gov)

Message from  
the Secretary The President's Fiscal

Year (FY) 2025 Budget for

the

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

commerce, transportation, economic development, and the protection of privacy rights, civil rights, and civil liberties. The FY 2025 President's Budget provides the Department with resources to continue investment in critical capabilities and capacity needed to secure the homeland. Through the Southwest Border Contingency

Fund, this Budget also supports our Southwest border operations as conditions change there. However, the Administration continues to call on Congress to pass the February bipartisan border security agreement to

provide urgently needed resources and tools to our frontline personnel. These investments, and

the many others not highlighted in this  
Budget in Brief, help ensure our men and women have  
the resources they need  
to accomplish the Department's critical mission  
of safeguarding the  
American people,  
our homeland, and our values. Alejandro  
N. Mayorkas Secretary of Homeland Security

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### Overview

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Fiscal Year 2025 Overview  
Dollars in Thousands

FY 2023 Enacted

FY 2024 Annualized CR

FY 2025 President's Budget

FY 2024 to FY 2025 Total  
Changes

FY 2025 +/-  
FY 2024 %  
Total Budget Authority

\$101,798,063 \$103,590,766

\$107,738,002

\$4,147,236

4.0 %

Less: Mandatory Fee, and Trust Funds

\$15,247,149 \$16,832,185

\$16,606,377

(\$225,808)

(1.3%)

Gross Discretionary Budget Authority

\$86,550,914 \$86,758,581 \$91,131,625 \$4,373,044 5.

0%

Less: Discretionary Offsetting Fees

\$5,475,756

\$5,651,185

\$7,638,724

\$ 1,987,539

35.1 %

Less: FEMA Disaster Relief

-

Major Disasters \$19,945,000

\$19,945,000 \$22,708,000 \$2,763,000 13.9%

Net Discretionary Budget Authority

\$61,130,158 \$61,162,396

\$60,784,901

(\$377,495)

(0.6%)

CHIMP Funding

(\$ 18,000 )

(\$ 18,000 )

(\$4,000) \$14,000 77.8%

Rescissions to Prior Years Balances

(\$ 393,887 )

(\$295,730) (\$204,000) \$91,730 31.0%

Adjusted Net Discretionary Budget Authority

\$60,718,271

\$60,848,666

\$60,576,901

(\$285,765)

(0.5%)

Emergency Funding

\$17,938,100

\$

4,700,000

Fiscal

Year

2025

President's Budget

U.S.

Department of Homeland

Security

The Fiscal Year (FY) 2025 DHS

President's

Budget

(PB)

invests in border security, immigration

law enforcement, refugee processing, IT modernization, cybersecurity, resilience

for manmade

and natural disasters,

as well as the DHS workforce.

The FY 2025 PB

provides \$62.2B in discretionary funding DHS, when controlling for a Transportation Security Administration

(TSA) fee proposal, of which \$2.7B is designated emergency. The FY 2025

PB proposes \$4.7B

for a Southwest Border Contingency Fund (SWBCF)

to provide resources to DHS when migrationalong the Southwest border conditions warrant additional capacity. An additional

\$22.7B for the Disaster Relief Fund (DRF) is provided for response and recovery to major disasters and building resilience to natural hazards.

DHS reiterates the

Administration October 2023 Request for funding to

secure the border, build capacity to

enforce immigration law, and counterfentanyl totaling \$11.8B, of which \$8.7B was

for DHS.

This amount includes \$405.0M to hire 1,300 additional Border Patrol Agents to

secure the border, \$239.0M to hire 1,000 additional CBP Officers to stop fentanyl and other contraband

Overview

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from entering the U.S., \$755.0M to hire an additional 1,600 Asylum Officers and support staff to

facilitate timely immigration dispositions, \$100.0M for Homeland Security Investigations to investigate and disrupt transnational criminal organizations and drug traffickers, and \$849.0M

for cutting-edge detection technology at ports of entry. The FY

2025 Budget  
also reiterates the  
Administration

TM's October Domestic Supplemental request, which includes \$9.0 B for the DRF  
and \$200.0M for the Nonprofit Security Grant Program.

Further

, the Administration

continues to call on Congress to pass the February bipartisan border security agreement  
to provide urgently needed resources and tools to our front-line personnel to

bolster the Department's efforts to secure and manage the border. The funding requests made in

the agreement

are critical to fully meeting the  
operational needs facing the department.

Overview

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Funding Priorities

Securing the Border and Enforcing Immigration Law

U.S. Customs and Border Protection (CBP) and U.S. Immigration and Customs Enforcement

(ICE) work in unison to secure  
the

America's borders

and enforce our immigration

laws

.

DHS does

so while also working to provide safe, orderly pathways for lawful migration, to include through

U.S. Citizenship and Immigration Services (USCIS). The FY

2025 Budget includes \$25.9B

for

CBP and ICE

to continue these vital functions.

The Budget provides \$2.5B for ICE Homeland Security Investigations (HSI)

for

additional personnel, and technology enhancements for investigative capabilities, including an

additional \$21.0M for child exploitation investigations, a vital national asset in the global fight against transnational criminal threats.

The Budget includes \$2.0B funds to sustain 34,000 ICE immigration detention beds. The

SWBCF resources

several thousand additional detention beds if conditions require.

The Budget funds \$649.0M for ICE TMs Transport and Removal program, an increase of \$225.0M

, which includes air charter flights, commercial flights, and ground transport and contracts.

The Budget supports \$360.0M for the Alternatives to Detention (ATD) program, which monitors compliance of noncitizen participants released into the interior of the United States.

The Budget provides \$210.0M and 1,221 FTE to increase the number of

CBP personnel along U.S. borders. These investments support 350 new border patrol agents, 310 additional

processing coordinators and 150 new CBP

Officers to bolster situational awareness and operational responsiveness.

The Budget includes \$127.0M

for

investments in border security technology and assets

between ports of entry, and \$86.0M for CBP air and marine operational support central to

efforts to secure the border .

Southwest  
Border Enforcement Capacity Flexibility

The  
FY2025 Budget proposes an innovative \$4.7B

S WBCF  
to allow the Department to respond

to the ever  
-changing conditions on the southwest border. The fund would match appropriated  
amounts to observed conditions at multiple points during the year rather than providing funds at

the beginning of the year observing if conditions evolve to meet the funding level . The fund will  
receive appropriations on a quarterly basis only if pre-defined conditions are met. Resources in

the  
S WBCF  
may be transferred

to CBP, ICE, and the Federal

Emergency Management Agency (FEMA)

for critical operations like transportation, medical care, soft-sided facilities  
, and Shelter  
and Service Program grants.

Supporting Refugee Processing and a Fair, Orderly, and Humane Immigration System  
The Budget includes \$145.0M and 641 FTE to fully support the  
USCIS

International and  
Refugee Affairs Division, a partner in the U.S. Refugee Admissions Program.

Protecting the Homeland from the Threat of Weapons of Mass Terrorism

The President's Budget provides \$418.0M to

support the mission of the Countering Weapons  
of Mass Destruction (CWMD) Office, which ensures the security of the Homeland from all types  
of terrorist threats.

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The Budget includes \$181.0M in support of State,

local, tribal, and  
territorial (SLTT)

governments efforts to build personnel and technical capabilities regarding Chemical, Biological, Radiological, and Nuclear (CBRN) threats. This funding supports established

programs such as BioWatch, Mobile Detection Deployment Program, Chemical

Support, and  
Security the Cities.

The Budget provides \$138.0M to develop, acquire, test, evaluate, and deploy CBRN

detection technology and equipment to governmental operators across the United States, at  
the Federal and SLTT levels.

Investing in Cybersecurity and Infrastructure Security Protection

The  
Cybersecurity and Infrastructure Security Agency (CISA) works to prevent malicious cyber

activity to  
Federal  
networks and critical infrastructure and

collaborates with SLTT partners through engagement, planning, and capacity building services, to  
manage cybersecurity risk for  
national security, public health and safety, and economic security.

The Budget includes \$4  
70  
.0M for the Continuous Diagnostics and Mitigation program to

enhance the security posture of Federal

Civilian Executive Branch (FCEB) networks by  
providing agencies with the capabilities to identify and prioritize cybersecurity risks and  
vulnerabilities.

The  
Budget provides \$394.0M for the Joint Collaborative Environment (JCE) allowing the  
continued build of the Cyber Analytics and Data System (CADS), that provides a robust and  
scalable analytic environment  
capable integrating mission visibility data set

and providing  
cyber operators with  
visualization tools and advanced analytic capabilities .

The Budget includes \$116.0M to help ensure CISA has the required funding for staffing,  
processes, and technology to successfully implement the Cyber Incident Reporting for

Critical Infrastructure Act (CIRCA).

Responsible Deployment of Artificial Intelligence (AI)

The FY2025 Budget enables DHS to lay the foundation to responsibly leverage AI and machine  
learning to support our missions and developing mitigation tools and strategies to combat the  
risks AI poses to homeland security.

The Budget includes \$5  
.0

M to open an AI Office in the DHS Office of the Chief Information  
Officer responsible for advancing and accelerating the responsible use of AI by establishing  
standards, policies, and oversight to support the growing adoption of AI across DHS .

The Budget provides additional AI funds for

existing ICE, CBP, and FEMA programs  
for  
investment and expansion in line with Executive Order 14110, Safe, Secure, and Trustworthy

Development and Use of Artificial Intelligence .

Investing in and Building a Resilient Nation

In support of the Administration's efforts to build a resilient Nation,

the FY 2025 Budget invests in grant and  
disaster

assistance programs .

The Budget includes \$22.7B for the Disaster Relief Fund (DRF)

-

Major Disasters, which

enables FEMA to fund authorized disaster support activities. The DRF has requirements

total \$811.0M and will be funded from prior years' resources.

To promote and sustain a prepared Nation, the Budget provides approximately \$3.2B in FEMA grants supporting SLTT partnerships to improve disaster resilience and

implement Overview

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preparedness strategies and includes an

increase

for the Nonprofit Security Grant Program (NSGP)

.

The Budget includes a \$56.0M and 34 FTE increase to support a variety of

FEMA climate resilience initiatives, including the Flood Hazard Mapping and Risk Analysis Program

,

FEMA's Building Codes Strategy, Climate Adaptation, and Environmental Planning and Historical Preservation

process improvements.

Coast Guard Presence in the Indo-Pacific Region

The U.S. Coast Guard (USCG) is a vital part of ensuring America's security and advancing the

Administration's national security strategy

. Increasing USCG's presence in the Indo-Pacific region is critical to that strategy

, the investments detailed below will enable

stable, free, and open region, and solidify the United States as a trusted partner in the region.

The FY2025 Budget includes \$200.0M, which expands the program of record and funds construction of two Fast Response Cutters

in support of the Indo-Pacific

Strategy.

The Budget also provides \$63.0M to support training, partnerships, and engagement in the Indo-Pacific region. This investment will strengthen coordination with partner nations and bolster regional security.

Countering Fentanyl

In addition to the investments proposed in the October supplemental request, the Department TMs FY

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

Special Event and 2024 Presidential Campaign Security

The FY2025 Budget includes \$2.9B in net discretionary funding for U.S. Secret Service (USSS) to continuously evaluate threats and reallocate resources based on the changing threat environment.

The Secret Service by law must provide protection and security for the major presidential and

vice

-presidential candidates, and their spouses. Presidential campaigns, significantly

increase the protective workload and

the budget includes \$70.0M to adequately

resource

protective details for the

2024 Presidential Campaign and supports the enhanced protection,

security, travel, and overtime and training for Secret Service personnel and other Federal

partner agencies.

The Budget includes \$16.0M to support the planning and prepositioning of USSS assets for

the protection of the 2026 FIFA World Cup and

supports the procurement of necessary

assets, establishment of cross-agency communications centers, and logistics associated with

the World Cup. Overview

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The Budget also includes \$8.0M to procure Body-Worn Cameras in support of Executive Order 14074,

Advancing Effective, Accountable Policing and Criminal Justice Practices to

Enhance Public Trust and Public Safety.

Transportation Security and Modernizing Pay and Workforce Policies

FY2025 resources support the Transportation Security Agency (TSA) strategy to improve security

and safeguard the transportation system, honor the commitment to the workforce to approve pay

raises and health benefits and address critical capability gaps to ensure the Nation's

transportation security is the safest in the world.

The FY2025 Budget includes \$1.5B to ensure

TSA employees are paid at a level that is no

less than their counterparts on the General Schedule pay scale. TSA attrition has dropped by

11 pe

recent since pay parity was implemented in July 2023.

To account for anticipated increases to aviation passenger volume during FY 2025, the

Budget provides \$356.0M and 3,473 FTE for additional Transportation Security Officers to

staff airport checkpoints and checked baggage screening facilities needed to

maintain

passenger wait time standards of 30 minutes at standard lanes and 10 minutes for Pre-Check.

The

he

Budget provides \$90.0M for the Checkpoint Property Screening System (CPSS) program to address capability gaps to detect new and evolving threats reliably and efficiently

to civil aviation in current property screening technology.

The Budget includes \$136.0M to

safeguard

American critical infrastructure

against cyber threats

in the

surface and aviation sectors.

Overview

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FY 2025 Percent of Total Budget Authority by Organization

\$107.9 B

\*

Other: Office of the Secretary and Executive Management, Management Directorate, Analysis and Operations, Office of the Inspector General, U.S. Secret Service, Federal

Law Enforcement Training Centers, Science and Technology Directorate, Countering Weapons of Mass Destruction Office

Federal Emergency Management Agency,

31

%

U.S. Customs and Border Protection, 18%

U.S.

Coast Guard,

13%

U.S. Immigration

and

Customs Enforcement, 9%

United

States Citizenship

and Immigration Services,

6% Transportation Security Administration, 11

~&

\*Other,

5% Management Directorate

,

4

% Cybersecurity and Infrastructure Security Agency,

3%

8

S umm ary

I nformation

by

DHS Organization

9

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Office of the Secretary and Executive Management

Description

Office of the Secretary and Executive Management (OSEM) provides leadership, direction, and

management to the DHS. OSEM

includes the Office of the Secretary; Office of Partnership and Engagement; Office of Strategy,

Policy, and Plans; Office of Public Affairs; O

ffice of

Legislative Affairs; Office of the General Counsel;

Office for Civil Rights and Civil Liberties; Privacy

Office; Office of the Citizenship and Immigration Services Ombudsman; Office of the Immigration Detention Ombudsman; and the Office of Health

Security

Responsibilities

OSEM

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

Service to the Public

The Secretary ensures a coordinated effort to build a safe, secure, and resilient homeland, by

directing the Department's efforts to prevent terrorism and enhance security, secure, and manage our borders, enforce, and administer the Nation's immigration laws, safeguard and secure

cyberspace, ensure resilience to disasters, and support national and economic security.  
FY2023 Accomplishments

As of September 2023, the Family Reunification Task Force (FRTF), reunified 767 children with their families.

In coordination with the Department of Health and Human Services

(HHS) Substance Abuse and Mental Health Services

Administration (SAMHSA), directly notified 994 Ms. L. class members (parents or legal guardians only) of

the availability of parole, behavioral case management and

behavioral health services.

The Office of Partnership and Engagement (OPE)

established the Office of Non-Governmental Organizations (NGO) Engagement with the goal to



enhance and effectively leverage NGO relationships on

behalf of  
the Department across all mission sets.

The Office of the Immigration Detention Ombudsman

(OIDO) rapidly mobilized teams of case managers,

investigators, medical experts, and senior leadership to

the Southwest border to observe U.S. Immigration and Customs

Senior Leadership: Alejandro N. Mayorkas, Secretary

Established: 2003

Major Divisions: Management and Oversight; Office of Strategy, Policy, and Plans; Operations and Engagement

Budget Request: \$358,466,000 Net Discretionary: \$358,466,000

Employees (FTE): 957

Secretary Mayorkas speaks with DHS plank

holder and Deputy Chief Freedom of Information Act (FOIA) Officer Catrina Pavlik

-

Keenan during the DHS 20th

Anniversary Celebration on the St. Elizabeths campus.

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Customs Enforcement

(

ICE

) and U.S. Customs and Border Protection (CBP

) operations

when Title 42 was lifted in May 2023.

The Office of the Citizenship and Immigration Services Ombudsman (CIS Ombudsman)

received 23,591 new requests for case assistance, which represents a five percent increase

compared to the average received in fiscal years 2020 and 2022. The office resolved 24,168

requests for case assistance in FY2023 (including requests pending from the prior fiscal year).

In FY2023, Office for Civil Rights and Civil Liberties (CRCL) Headquarters EEO Office achieved 98 percent compliance in meeting regulatory time limits for processing informal

pre-complaints and for investigating formal complaints; a five percent improvement for informal pre-complaints and 63 percent improvement for formal complaints over the FY 2021 timeliness rates.

The Office of the General Counsel (OGC) hosted a DHS Procurement Fraud Symposium and the annual DHS Acquisition and Procurement Law Symposium. The DHS

Procurement Fraud Symposium had approximately 600

virtual attendees from HQ (OGC, OCPD, OIG, FPS), all

DHS Component s, as well as attendees from Department of Justice (DOJ), HUD, Housing and Urban Development (HUD), Department of Defense (DOD), National Science Foundation (NSF), and Nuclear

Regulatory Commission (NRC)

and covered topics on cyber fraud, the Program F

raud Civil Remedies Act, civil remedies, fraud indicators and suspension and debarment.

The Office of Health Security (OHS), in collaboration with

CBPTM's Migrant Vaccination Program, provided 807,288 voluntary vaccinations (627,069 COVID-19 and 180,219 annual influenza).

The Office of Public Affairs (OPA) is keeping with the

Secretary  
TMs priorities of celebrating the workforce  
OPA  
distributed over 45 editions of the employee newsletter Last

Week at DHS for FY  
2023. DHS.gov had over 29,983,871

people visit in FY2023 (an increase

from 2022 TMs visit of

28,172,015.

In Fiscal Year 2023, the Targeted Violence and Terrorism Prevention (TVTP) Grant Program made 34 new awards

totaling \$20.0M, including 14 awards to underserved communities and awards in three states that had not previously received awards. In FY2023, previous TVTP grantees reached

over three

million people online with resources and tools, held 444

trainings with over 17,000 trained, and opened nearly 700

t  
hreat assessments or similar cases.

OHS -

Austere EMS  
Training in Denali, Alaska

OHS -

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

The Office of the Executive Secretary (ESEC) in coordination with the Office of the Chief Information Officer developed a new department-wide tracking system for any document

moving to the Secretary or Deputy Secretary.

DHS System of Tracking, Operations, and Records Management (DHS STORM) that rolled out in September 2023 as the

correspondence system of record for DHS.

The Office of Legislative Affairs (OLA) has managed, oversaw, and provided support to

approximately 77 DHS witnesses testifying at 56 hearings before multiple committees and

subcommittees in FY 2023. They have led more than 2,450 Congressional briefing Hill

engagements.

OLAs served as the central point for processing approximately

4,500 incoming pieces of Congressional correspondence for DHS Components and

prepared the Secretary and Deputy Secretary for a total of eight hearings before Congress this past year.

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

technologies during March 2023.

The Science and Technology Directorate Silicon Valley Innovation Program held a hybrid event from Birmingham, Alabama to

highlight a funding opportunity to develop privacy preserving digital credentials to support DHS operational use at U.S. Customs and Border Protection and U.S. Citizenship and

Immigration Services.

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## BUDGET REQUEST

Dollars in Thousands

FY

2023 Enacted

FY 2024 Annualized CR

FY 2025 President's Budget

FY 2024 to FY 2025 Total Changes

FTE Amount FTE Amount FTE Amount

FTE

Amount

Operations and Support 948

\$336,746

948

\$336,746

957

\$323,466

9

(\$13,280)

Procurement, Construction, and Improvements

-

\$8,048

-

\$8,048

-

-

-\$8,048

Federal Assistance -

\$40,000

-

\$40,000 - \$35,000 - (\$5,000)

Net Discretionary 948

\$384,794

948

\$384,794 957 \$358,466 9 (\$26,328)

Gross Discretionary 948

\$384,794 948 \$384,794 957 \$358,466 9 (\$26,328)

Total Budget Authority 948

\$384,794

948

\$384,794 957 \$358,466 9 (\$26,328)

Less: Rescissions to Prior Year Balances

-\$23,858 -

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Total

948 \$360,936 948 \$384,794 957 \$358,466 9 (\$26,328)

FY2025 Budget Highlights

DHS Medical Information Exchange-----\$2.2M, 0 FTE The Medical Information Exchange

(MIX) will be the next-generation information technology

backbone for a DHS-

wide Electronic Health Record (EHR) and will support interoperability

across Components' individual EHR systems and fill gaps in other medical information systems

in DHS. The MIX

is being developed via a portfolio of programs, which began with deployment

of the Medical and Public Health Sharing Exchange (MPHISE) platform as Program 1 (which is

currently in sustainment). As part of the EHR requirement and other mission needs, the MI

X

portfolio will also deliver capabilities to enable information sharing and analysis across the

extended medical and public health community. This system will assist DHS in its significant

responsibilities related to outbreak response, disease surveillance, and national health security and provide data-driven decision support.

Supply Chain Resilience Center-----\$2.0M, 3 FTE

In a March 2023 report to the Secretary, the Homeland Security Advisory Council (HSAC)

recommended that DHS establish a

Supply Chain Resiliency Center to aggregate and disseminate information about critical supply chain vulnerabilities and disruptions. The Office was established within the Office of Policy in November 2023. The \$2.0M funding request supports six Federal analyst positions, technical advisory services, software licenses, and database subscriptions.

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## Management Directorate

### Description

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

### MG MT

includes the Immediate Office of the Under Secretary for Management, the Office of the Chief

Human Capital Officer, Office of the Chief

Procurement Officer, Office of Program Accountability and Risk Management, Office of the

Chief Readiness Support Officer, Office of the Chief

Security Officer, Office of the Chief Financial Officer, Office of the Chief Information Officer, Office of Biometric Identity Management, and the

Federal Protective Service. Responsibilities

MG MT is responsible for Department-

wide mission support services and oversight for all Departmental

Management Operations (DMO) functions, including

information technology, programming, budget and financial management, procurement and

acquisition, human capital, security, logistics and

facilities, law enforcement and security services for

Federal buildings, and delivery of Biometric identity

services.

Service to the Public

MGMT provides the overarching management structure for the Department to enable missions, while eliminating redundancies and reducing support costs to run the Department effectively and

efficiently in a unified manner. Through the Federal

Protective Service

(FPS), the

Department provides for the safety and security of over 1.4 million employees and visitors at Federal

facilities across the Nation. FPS is responsible for law enforcement at the facilities and, as necessary,

provides additional capabilities such as

countermeasures, physical security support, and cyber-physical security support to enhance the security posture at Federal

facilities. FPS also continuously evaluates emerging threats and adapts protection activities to mitigate risk, while also working in collaboration with Federal

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

At a Glance

Senior Leadership: Alejandro N. Mayorkas, Secretary

Randolph D. Fitzlles, Senior Official Performing the duties of the Under Secretary for Management

Established: 2003

Major Divisions: Office of the Chief Human Capital Officer, Office of the Chief Readiness Support Officer, Office of Biometric Identity Management, Office of Program Accountability and Risk Management

Budget Request

:

\$4,008,085,000



Net Discretionary  
: \$1,979,282,000  
Offsetting Collections:

\$2,028,803,000

Employees (FTE): 3,895

FPS receiving public order police training at the Federal

Law Enforcement Training Center (FLETC)

## 15 FY2023 Accomplishments

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

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

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

The Office of the Chief Security Officer (OCSO) established a DHS Insider Threat Hub to serve as the central coordination and deconfliction capability for all insider threat matters within DHS. The DHS Insider Threat Program (ITP) staff developed standard operating procedures for the DHS Enterprise HUB and the HQ HUB Operations and established

memorandums of understanding with each participant.

Federal

Protective Service (FPS) performed law enforcement and protective services, such as criminal and

threat investigations, provided nearly 1,800 facility security assessments and over 60 cybersecurity assessments,

conducted explosive detection canine sweeps, handled calls

for service and incidents responses including during demonstrations across the country, and diligently protected the First Amendment rights of thousands of peaceful

demonstrators on or near Federal

property. Additionally, FPS provided Counter Unmanned Aerial System capabilities at DHS Headquarters and at high profile events, commenced

agile development of the new Revenue Management System, initiated training in support of Executive Order (EO) 14074, and began acquisition planning activities involving body-worn cameras for its law enforcement personnel

.

The Office of Program Accountability and Risk Management (PARM) oversees the execution of a diverse portfolio of DHS's largest and most complex acquisition programs

valued at over \$220.0B life cycle cost.

FPS Law Enforcement Officer and K-9 partner providing a security sweep at a building

. II

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The Office of the Chief Information Officer (OCIO) established a permanent Customer Experience (CX) office to help deliver services that are simple to use, accessible, equitable,

protective, transparent, and responsive for all DHS customers.

In September 2023, the Office of the Chief Information Officer (OCIO) named the fi

rst DHS

Chief Artificial Intelligence(AI) Officer and released new policies and measures promoting responsible use of AI.

The Office of Biometric Identity Management (OBIM) processed almost 115 million biometric transactions in FY2023 as monthly transaction volumes continue to increase

towards pre-pandemic levels. At the end of FY2023, the Automated Biometric

Identification System (IDENT) contained approximately

300 million

unique identities.

In FY2023, OBIM's Biometric Support Center (BSC), which supplements IDENT's automated operations with manual support by expert human biometric examiners, provided approximately 575,000 tenprint comparisons, of which more than 163,000 were urgent comparisons. The BSC's human examiners also identified more than a thousand latent fingerprints, or fingerprints of unknown origin.

Within the Office of the Chief Human Capital Officer

(CHCO), Cybersecurity and Intelligence Talent

Exchange (CTMS) onboarded 176 employees across 29 states and the District of Columbia. CTMS connected with over 700 prospects at 10 major conferences while continuing our LinkedIn and Google recruitment/sourcing campaigns; These efforts yielded over 130,000 Application Portal visits; and over 302 TJOs to-date.

IMBSC Pair Prints

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BUDGET REQUEST

Dollars in Thousands

FY 2023 Enacted

FY 2024 Annua lized CR

FY 2025 PresidentTMs Budg et

FY 2024 to FY 2025 Tot al Cha ng es

FTE

Amount

FTE

Amount

FTE

Amount

FTE

Amount

Operations and Support 2,356

\$1,743,160 2,356 \$1,743,160 2,34

5 \$1,695,674

(1 1 )

(\$47,486)

Pro cu remen t, Construction, and Improvements

-

\$325,245 - \$325,245 - \$283,608 - (\$41,637)

Net Discretio nary 2,356

\$2,068,405

2,356

\$2,068,405

2,34 5

\$1,979,282

(1 1 )

(\$89,123)

Fed eral Protective Serv ice 1,529

\$2,113,479

1,547 \$2,204,387 1,550 \$2,028,803 3 (\$175,584)

Gross Discretionary 3,885

\$4,181,884

3,903

\$4,272,792

3,895

\$4,008,085

(8)

(\$264,707)

Total Budget Authority 3,885

\$4,181,884

3,903

\$4,272,792

3,895

\$4,008,085

(8)

(\$264,707)

Less: Rescissions to Prior Year Balances

-\$113,604 - (\$113,000) - (\$154,000) - (\$41,000)

Total 3,885 \$4,068,280 3,903 \$4,159,792

3,895

\$3,854,085

(8)

(\$305,707)

FY2025 Budget Highlights

National Capital Region (NCR) Consolidation -----\$186.7M, 0 FTE

The Administration continues to support the strategic investment in the NCR for Headquarters and other facility improvements, as well as operations and maintenance costs at St. Elizabeths.

This includes construction of new facilities, including \$116.8M for ICE Headquarters (building 3). There is also \$69.9M to continue the remaining consolidation of MGMT and FEMA from dispersed locations to a consolidated space at 7th and D.

Financial Systems Modernization -----\$.-----\$.----\$67.0M, 0 FTE

#### Financial Systems

Modernization supports the continued modernization of the Components' integrated financial, procurement, and asset management systems to improve financial accountability and financial reporting. Modernizing will allow DHS Components to strengthen integrated internal controls and enhance efficiency and security. The program supports the DHS clean audit and clean internal control over financial reporting opinions. Further, implementation of FSM mitigates complex system support, security vulnerability, and financial risks and enables business processes standardization. In FY

2024, FSM began the modernization effort for FEMA and Cube (ICE, CISA, DMO and S&T) and is expected to continue in FY2025. AI Office Chief of the Chief Information Officer ----- \$9.9M, 2 FTE

Funding supports the Department's execution of advancing and accelerating its responsible use of AI by establishing standards, responsible use policies and processes, and oversight to support the growing adoption of AI across DHS. These efforts allow the implementation of beneficial AI tools to support mission execution while ensuring necessary safeguards are in place to protect the Department's use of AI, its infrastructure, and operations while

protecting privacy and civil rights and civil liberties. The implementation of AI Governance/Compliance facilitates a comprehensive, department-wide audit of account transactions with incident management support. The AI-driven auditing mechanisms enable the Department to efficiently assess and

18

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

Customer Service Experience Office -----\$.-----\$.----\$7.4M, 16 FTE

Funding supports the Customer Service Experience (CX) Office as directed in Executive Order

14058.

The CX Office will enhance the overall experience of external customers and

stakeholders as they interact with various components throughout the Department. The CX

Office will reduce the burden across forms and coordinate an enterprise

-based approach to a

Voice of Customer Program, building off existing efforts and network platforms that enables

public reporting of customer feedback and customer experience measures. Technology Transformation Services -----, --, -----, \$4.0M, 0 FTE

This initiative provides funding to DHS for the use of Government Services Administration (GSA) Technology Transformation Services (TTS) to improve the public's experience by

helping build, buy, and share technology that allows better service to the public. TTS applies

modern methodologies and technologies to improve the public's experience with government.

TTS Solutions modernizes the way citizens interact with their government. This includes using

technology to improve transparency, security, and the efficiency of Federal

operations, while

also increasing citizen participation. TTS is acutely focused on the citizen's experience with

government digital services and is committed to improving the public's interaction with

government through technology.

Federal

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

FPS protects Federal

facilities and those who occupy them, including visitors, by providing

integrated law enforcement and protective security services

to approximately 9,000 locations.

FPS leverages access to the intelligence and information resources to protect Federal

customers

in both GSA and non-GSA owned, leased, or operated facilities in 11 FPS regions across the country, including

DHS

St.

Elizabeth TMs Campus.

## Analysis and Operations

### Description

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

non-NIP funds. Responsibilities

The I&A mission is to equip the Homeland Security Enterprise (HSE) with the intelligence and information

necessary to keep the Homeland safe, secure, and resilient. I&A executes this mission by integrating intelligence into operations across the DHS

Components, our partners in State and local government, as well as the private sector, to identify,

mitigate, and respond to threats.

The mission of OSA is to provide information sharing, situational awareness, and a common operating picture to the HSE and the full spectrum of incident management efforts (i.e.,

prevention, protection, response, and recovery). OSA supports the DHS mission by maintaining

24/7 operation of the National Operations Center (NOC), enabling multi-agency fusion of law

enforcement, national intelligence, emergency response, and private sector real time reporting,

and by partnering with other DHS Components and

Federal

State

, State, local, tribal, territorial

(FSLTT), foreign, private sector, and international partners. To augment NOC Watch

capabilities, OSA sections also focus on enhancing our partnerships and collaboration via

engagements, establishing two-way information flows, and automating information, and creating

augmented reporting to provide additional operational context and broaden

understanding about



non-incident, homeland security priority topics.

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

I&A and OS A promote improved analysis and sharing of threat and incident information providing all levels of FSLTT government, the private sector, and the public with timely

information concerning threats and hazards to the Nation.

I&A analyzes intelligence and information about homeland security threats and serves as the interface between the Intelligence Community (IC), FSLTT, and private sector partners on

homeland security intelligence and information. Through warnings, actionable intelligence, and

analysis provided by I&A, DHS leadership, DHS Components, Federal

policy makers and law At a Glance  
Senior Leadership:

Kenneth Wainstein, Under Secretary for Intelligence and Analysis

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

Established: 2006

Major Divisions: Office of Intelligence

and Analysis; Office of Homeland Security Situational Awareness

Budget Request:

\$348,302,000

Employees (FTE) : 1,023

20

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

The Under Secretary for I&A holds six Department-

wide roles: (1) the DHS Chief Intelligence Officer, chairing the Homeland Security Intelligence Council and managing the DHS Intelligence Enterprise (IE); (2) the DHS Information Sharing and Safeguarding Executive,

enhancing information sharing while protecting information from unauthorized disclosure; (3)

the DHS Counterintelligence Executive, leading the DHS Counterintelligence Program; (4) the

DHS Watch

-listing Executive, managing the DHS Watch-listing Program; (5) the Executive

Agent for the DHS State, local, and regional Fusion Center Initiative, overseeing support for

State and local fusion centers; and (6) the DHS Counterterrorism Coordinator, developing and

coordinating DHS-wide counterterrorism policy.

OSA manages the NOC, providing critical awareness to partners at all levels of the HSE, presenting information in context for decision support, and facilitating executive

communications. The NOC provides rapid notification to both DHS leadership and the White

House Situation Room.

Additionally, OSA provides situational awareness for partners across a wide range of homeland security activities, threats, incidents, and events by gathering information from a variety of

sources. The foundation of this situational awareness is the collection, assessment, integration,

and exchange of information and intelligence—obtained from open sources, private sector

information sharing, law enforcement and operational reporting, and the Intelligence Community

addressing issues relevant to homeland security. FY2023 Accomplishments  
I&A

I&A produced hundreds of analytic products for the IC, FSLTT, and private sector partners, addressing homeland threats such as cyber, terrorism, Nation State

-sponsored threats, and transnational organized crime. Over 60 percent of I&A's products leveraged DHS -  
or SLTT

-

generated information to provide unique insight into threat analysis. Moreover, nearly 85

percent of I&A analysis was produced at the Secret

-

or Unclassified

-

level to ensure broad consumption by partners nationwide.

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

I&A achieved full privacy compliance for the Intelligence Data Environment for Analytics

(IDEA)

, the unclassified advanced analytics platform predicated on national intelligence.

A

dditionally, all compliance and oversight documentation are complete in anticipation of

receiving the funding to perform the technical work required to establish the IDEA

c

apability.

The I&A

-

facilitated Data Access Review Council concluded four agreements authorizing the sharing of multiple Departmental datasets with IC partners for national security and

intelligence purposes. I&A's role as a data broker between and among various FS LTT

partners ensures that unique information is made available to a broad community of

collectors, analysts, and decision makers.

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I&A's National Threat Evaluation and Reporting (NTER) Program Office grew FS LTT partners' capacity by 125

percent

through its instructor certification program with over 400

partners nationwide who teach agencies and community members how to identify, report,

share, and mitigate threats of terrorism and mass violence.

I&A strengthened its engagement and

liaison activities with FS LTT, public and private sector partners. I&A conducted the 2023 Public-Private Analytic Exchange Program with

over 570 registered attendees from the Federal

government, IC,

S

tate fusion centers, and the private sector. This program improved collective understanding of emerging threats and boosted public-private collaboration.

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

I&A strengthened the DHS Counterintelligence Program by diversifying staffing, improving structural coordination, and expanding training and investments in technology. I&A

onboarded two Counterintelligence liaison officers, one from the Central Intelligence Agency

and one from the Federal

Bureau of Investigation, which resulted in more effective sharing of sensitive information and mitigation of counterintelligence threats.

OSA

The NOC provided situational awareness and leadership notifications to DHS and

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

OSA, in collaboration with DHS Operational Components, established the DHS Senior Leader Situational Awareness Forum to promote cohesion and share crosscutting, longer-

range operational situational awareness information. The forum conducted snap meetings for emergent issues to ensure broader understanding of significant incidents or events.

The NOC established and led three forums comprised of Directors from partner Operations Centers: the International Forum (Australia, Canada, New Zealand, and the United

ed  
Kingdom ), the Interagency Forum (40 Federal

Operations Centers), and the DHS Forum  
(principal DHS Operations Centers). The forums developed procedures for collaboration,  
information sharing and best practice exchanges among the Operations Centers.

OSA  
provided strategic-  
level support to Secretary

-  
level priorities involving multiple Components such as: supporting the CBP  
-led Southwest Border Coordination Center

to help  
manage migrant flows  
; assisting with establishing the DHS National Security Presidential  
al  
Memorandum -36 Operational Executives Group to facilitate a weapon of mass destruction  
incident coordination; and partnering with multiple DHS agencies to support the creation of  
an OSA  
-managed DHS Incident Support Team, to deliver expanded situational awareness at  
the onset of emerging national-level homeland security incidents.

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## BUDGET REQUEST

Dollars in Thousands

FY 2023 Enacted

FY 2024 Annualized CR

FY 2025 President TMs Budget

FY 2024 to FY 2025 Total Changes

FTE

Amount

FTE

Amount

FTE

Amount

FTE

Amount

Operations and Support 946

\$316,640 946 \$316,640 1,023

\$348,302 77 \$31,662

Net Discretionary 946

\$316,640

946

\$316,640 1,023 \$348,302 77 \$31,662

Gross Discretionary 946

\$316,640

946

\$316,640 1,023 \$348,302 77

\$31,662

Total Budget Authority

946 \$316,640 946 \$316,640 1,023 \$348,302 77 \$31,662

Less: Rescissions to Prior Year Balances

- (\$636) -

-

-

-

-

-

Total 946 \$316,004 946 \$316,640 1,023 \$348,302 77 \$31,662

FY2025 Budget Highlights

Special Events

Program -----.....\$0.8M, 4 FTE

The FY2025 Budget provides additional funding for the DHS Special Events Program, a critical program that gathers information on more than 57,000 special events, conducts risk assessments,

coordinates Departmental and

Federal

support thereto, and ensures that relevant information sharing occurs. The program uses information submitted by SLTT partners to identify and assess

terrorism risk to high profile special events across the Nation and facilitates the rating of special

events with its Special Events Assessment Rating (SEAR) methodology. These resources will

fully fund personnel and necessary travel to conduct DHS approved SEAR missions .

FY 2025 Major Decreases

Contract

Support-----(\$6.8M), 0 FTE

The FY2025 Budget reduces funding to certain assistance and advisory services and travel. While A&O utilizes these funds for mission critical information technology infrastructure and security contracts, technical support, intelligence support, and services that support the NOC situational awareness and decision support missions, adjustments to operations will be made as appropriate to fulfill mission critical responsibilities.

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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 annual reporting

responsibility to the Secretary of DHS and to the Congress. The OIG serves as an independent and objective audit, inspection, and investigative body to

promote economy, effectiveness, and efficiency in DHS programs and operations, and to prevent and detect fraud, waste, and abuse in these programs and operations .

Responsibilities

The OIG

conducts and supervises audits, evaluations, and investigations of the Department's programs and operations. The OIG examines, evaluates, and where necessary, critiques these

operations and activities, recommending ways for DHS to carry out its responsibilities in the

most economical, efficient, and effective manner possible. The OIG reviews recommendations

regarding existing and proposed legislation and regulations relating to the Department's

programs and operations. The OIG operates a web-based (

[www.oig.dhs.gov](http://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 detecting

and detecting fraud, waste, and abuse in the Department's programs and operations, and

recommending more efficient and effective ways of doing business. FY2023 Accomplishments  
During FY2023, DHS OIG continued to improve and enhance our audits, inspections, and

investigations. Specific results of these efforts are detailed in OIG's Semiannual Report to

Congress which can be found at <https://www.oig.dhs.gov/reports/semiannual>. Highlights include:

Questioned \$53.4M in costs and recovered \$405.4M in fines, restitutions, recoveries, and

deobligations resulting from audits and investigations.

Investigated cases

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

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: \$233,206,000 Employees (FTE):



778

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

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

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

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

Department.

BUDGET REQUEST

Dollars in Thousands

24

FY 2023 Enacted

FY 2024 Annualized CR

FY 2025 President's Budget

FY 2024 to FY 2025 Total Changes

FTE

Amount

FTE

Amount

FTE

Amount

FTE

Amount

Operations and Support 778

\$214,879,778 \$214,879,778

\$233,206 - \$18,327

Net Discretionary 778  
\$214,879  
778

\$214,879 778 \$233,206 - \$18,327

Gross Discretionary

778 \$214,879 778 \$214,879 778 \$233,206 -  
\$18,327

Total Budget Authority 778  
\$214,879  
778

\$214,879 778 \$233,206 - \$18,327

Less: Rescissions to Prior Year Balances

-----

Total 778 \$214,879 778 \$214,879 778 \$233,206 - \$18,327

FY2025 Budget Highlights  
In the FY2025 President TMs Budget, OIG requests \$233.2M and 778 full-time equivalents. The

President TMs Budget request provides resources for the OIG to perform its oversight

responsibilities as an  
independent and objective audit, inspection, and investigative entity

promoting economy, effectiveness, and efficiency in DHS programs and operations.

Zero Trust Network Architecture and Hardware Refresh .....\$5.4M, 0 FTE

The increase over the FY 2023 Enacted budget supports the OIG TMs efforts to implement a Zero  
Trust network architecture in accordance with Executive Order 14028,

Improving the Nation TMs

Cybersecurity  
, and the Office of Management and Budget TMs Federal

Strategy to  
Move the U.S.  
Government Towards a Zero Trust Architecture. Requested funding will also support the refresh

of enterprise-level information technology hardware that has reached end-of-life.

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## U.S. Customs and Border Protection

### Description

U.S. Customs and Border Protection (CBP) is responsible for securing America's borders, coastlines, and ports of entry (POEs). CBP also protects the United States against terrorist threats and prevents the entry of inadmissible persons and

contraband while facilitating lawful travel, trade, and immigration. CBP performs these missions with

vigilance, integrity, and professionalism. Responsibilities

CBP is maturing a well-informed, agile, and seamless global network, combining customs, immigration,

border security, and agricultural protection to strengthen U.S. border security operations while facilitating the legal movement of people and goods. This

network must constantly enhance and evolve its

capabilities to support CBP's Mission Areas, as

identified in CBP's Strategy 2024-2028: (1) secure

the border, (2) support national security and

contingency operations, (3) facilitate lawful travel, (4) facilitate lawful trade and protect revenue.

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

approximately 95,000 miles of shoreline, CBP is responsible for preventing the illegal movement

of people and contraband. Agents from the U.S. Border Patrol (USBP) and from Air and Marine

Operations (AMO) guard the Nation's land, littoral borders, and associated airspace to prevent

the illegal entry of people and goods into the United States. Multi-disciplined CBP Officers (CBPO) and Agriculture Specialists from the Office of Field Operations (OFO) perform a full range of inspection, intelligence analysis,

examination, and law enforcement activities relating to the arrival and departure of persons, conveyances, and merchandise at air, land, and sea POEs. Collecting \$94.5B in duties, taxes,

and fees in FY2023, CBP remains the second largest collector of revenue in the Federal Government. Through the Office of Trade, CBP enforces nearly 500 U.S. trade laws and regulations on behalf of 49

Federal

agencies, facilitating compliant trade, collecting revenue,

and protecting the U.S. economy and

consumers from harmful imports and unfair trade. At a Glance  
Senior Leadership:

Troy A. Miller,  
Senior Official Performing the Duties of the

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: \$19,764,120,000

Net Discretionary: Offsetting Collections:

\$409,086,000

Mandatory, Fees, & Trust Fund: Employees (FTE) :

\$16,601,815,000

\$2,753,219,000 65,622

Border Patrol Agents patrol the Rio Grande River.

26

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

protection of revenue. Service to the Public

CBP ensures that its employees maintain the highest professional standards in order to

maintain the enormous trust and confidence the American people place in CBP. CBP protects the Nation from acts of terrorism and criminality with constant vigilance at and between the Nation's POEs. CBP safeguards American businesses and workers by ensuring travelers and goods move safely and efficiently across U.S. borders;

immigrants and visitors have proper

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

FY 2023

Accomplishments

CBP strives to ensure that all migrants, including single adults, families and unaccompanied children, are appropriately screened, processed, and provided with emergency medical care when necessary. Along the Southwest Border (SWB), U.S. Border Patrol encountered

2

,045,838 m

igrants, including 621,311 family units and 131,519 unaccompanied children.

O

FO encountered 429,831 migrants at POEs, including 200,226 family units and 5,756 unaccompanied children.

accompanied children.

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

CBP seized over 549,238 pounds of all drug types, including 81,085 pounds of cocaine,

27

,023 pounds

of fentanyl, and 140,408 pounds of methamphetamines. CBP also seized \$53.0M

in unreported currency; 3,355 firearms; and 501,368 rounds of ammunition.

AMO flew 97,530 flight hours and logged 42,597 maritime hours, resulting in the seizure

and disruption of 355,273 pounds of narcotics, \$15.3M in illicit currency, the apprehensions

of 89,909 individuals, and the rescue of 187 people.

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

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

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

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

27  
CBP processed over \$5.0T in combined imports/exports.

CBP processed more than 36.6 million cargo containers through the Nation's POEs and conducted 20,813 seizures of goods valued at over \$2.9B that violated intellectual

property rights. Agriculture specialists conducted more than 1,247,000 cargo inspections and intercepted more than 84,000 agricultural pests at the POEs.

OFO cleared nearly 190 million express shipments at 28 express facility locations across the United States and 81 million international mail shipments through eight International Mail

Facilities. In addition, OFO cleared nearly 623 million Type 86 entries and in total, over one billion de-minimis (goods entered under \$800) shipments across all operational environments.

OFO has increased utilization of biometric facial comparison technology to 238 airports, an increase of 33 airports from FY2022. This includes 14 Preclearance locations, 39 seaport locations, and 162 pedestrian crossing locations. OFO has implemented biometric facial comparison technology in the air exit environment at 48 airports and continues to actively

engage with the air travel industry.

Pursuant to Sections 201 and 301 of the Trade Act of 1974

and Section 232 of the Trade

Expansion Act of 1962, CBP assessed \$187.0M in Section 201 duties; \$480.0M in Section

232 a

aluminum duties; \$1.6B in Section 232 steel duties; and more than \$38.0B in Section 301

and aggregated duties on goods from China to date.

CBP met all regulatory deadlines for the Enforce and Protect Act

(EAPA) antidumping and countervailing duty investigations and completed all final determinations within the statutory

deadline, maintaining full compliance. The agency initiated 60 investigations under the

EAPA valued at over \$500.0M, helping to disrupt illegal trade practices and ensuring the

expedited protection of revenue owed to the U.S. Government, a 400 percent increase from

FY 2022.

In accordance with Section 307 of the Tariff Act of 1930

(19 U.S.C. § 1307) and the Uyghur

Forced Labor Prevention Act

(UFLPA), CBP stopped 4,415 shipments of goods, valued at

\$1.5

B suspected to have been made wholly or in part with forced labor. Of which, 4,029

shipments valued at approximately \$1.4B were targeted under the UFLPA.

CBP Laboratories and Scientific Services advanced criminal investigations by providing 23,760 pr

esumptive testing results from Forward Operating Labs within 24 hours of sample submission.

Left: Arriving commercial vehicles wait in line to pass through the Multi-Energy Portal (MEP) system at the Port of Mariposa in

Nogales, AZ. Right: Fentanyl pills seized by U.S. Customs and Border Protection Officers at the Port of Mariposa in Nogales, AZ.

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## BUDGET REQUEST

Dollars in Thousands

FY 2023 Enacted

FY 2024 Annualized CR

FY 2025 President's Budget

FY 2024 to FY 2025 Total

Changes

FTE

Amount

FTE

Amount

FTE

Amount

FTE

Amount

Operations and Support 51,825

\$17,153,837 51,825 \$17,153,837 54,011 \$15,932,432 2,186 (\$1,221,405)

Procurement, Construction, and Improvements

-



\$581,558

-

\$581,558

-

\$272,888

-\$308,670)

COBRA FTA 1,227 \$303,862 1,075 \$336,100 1,097 \$367,403 22

\$31,303

User Fee Facilities 60

\$22,409

104

\$22,409

105 \$29,092 1 \$6,683

Net Discretionary 53,112 \$18,061,666 53,004 \$18,093,904 55,213 \$16,601,815 2,209 (\$1,492,089)

Global Entry Fee 255

\$336,274

262

\$401,065 259 \$409,086

(3) \$8,021

Gross Discretionary 53,367

\$18,397,940

53,266

\$18,494,969 55,472 \$17,010,901 2,206 (\$1,484,068)

Immigration Inspection User Fee

3,564 \$767,720 4,062 \$835,974 4,038 \$854,365 (24) \$18,391

Immigration Enforcement Fines

5 \$1,339 1 \$248 1 \$254

-

\$6

Electronic System for Travel Authorization (ESTA) Fee

55 \$47,166 32 \$49,178 39 \$61,659 7 \$12,481

## Land Border Inspection

### Fee

303 \$65,897 273 \$78,593 270 \$80,165 (3) \$1,572

### COBRA Cu stom s Fees 2,409

\$713,554

2,491

\$758,612 2,543 \$821,059 52 \$62,447

### Ag ricu ltu ral Qu aran tine an d In sp ectio n Fees

2,988

\$639,000 3,204 \$672,228 2,984 \$591,360 (220) (\$80,868)

### Puerto Rico Trust Fund 316

\$303,829

234

\$303,981 228 \$304,133 (6)

\$152

### Virgin Islands Deposit Fund

47 \$14,853 47

\$14,987 47 \$14,994 -

\$7

### Customs Unclaimed Goods

- \$3,776 - \$3,878 - \$3,880 -

\$2

9

-

11 Response and BiometricExitAccount

- \$12,996 - \$21,350

- \$21,350 -

-

Total Mandatory/Fees 9,687

\$2,570,130

10,344

\$2,739,029 10,150 \$2,753,219 (194) \$14,190

Total Budget Authority 63,054

\$20,968,070

63,610

\$21,233,998 65,622 \$19,764,120

2,012 (\$1,469,878)

Less: Rescissions to Prior Year Balances

- (\$140,267) - (\$140,000) - (\$50,000) -

\$90,000

Total

63,054 \$20,827,803 63,610 \$21,093,998 65,622 \$19,714,120 2,012 (\$1,379,878)

\*Table does not include \$309M in FY23 enacted and FY24 annualized CR to offset anticipated reductions to user fee collections

.

\*\* Includes \$1.563B of FY2023 O&S funds provided in Title V, Section 546

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FY2025 Budget Highlights

The Budget provides \$656.9M for effective and modern port and border security, including the modernization of USBP and Laboratory facilities; investments in border security technology and

assets; mission capability enhancements; and efforts to ensure the safe and humane treatment of

migrants in CBP custody.

In addition to the funding below, CBP may receive amounts from the Southwest Border

Contingency Fund for border surge-related costs such as temporary shelters, migrant

transportation and medical care, and surge staffing.

Modern Border Enforcement Operations

Border Staffing

-----.\$210.3M, 1,221 FTE Increased Border Enforcement Staffing

-----..----.-.-.-\$117.3M, 656 FT E

Supports hiring an additional 250 Border Patrol Agents (BPAs), 135 Border Patrol

Processing Coordinators (BPPCs), 150 CBP Officers (CBPOs), and 121 Mission Support

Positions, including Intelligence Analysts, USBP Support Personnel to support the hiring

and

onboarding of the new BPAs, BPPCs, and CBPOs. Additional field agents will

bolster

situational awareness, respond to enhanced levels of migration, and improve agent safety.

DoD Drawdown

--.....\$93.0M, 565 FT E

Funding will support the hiring of 100 new BPAs; 175 BPPCs; 244 additional Border Patrol Mission Support Staff; and 46 additional Office of Field Operations Mission and

Operational Support Staff.

Integrated Surveillance Tower

s (IST)-----..-----..\$101.8M, 0 FT E

Investment will support

upgrades for 10 existing Remote Video Surveillance System (RVSS) towers, replacement of 15 obsolete radar systems on existing Integrated Fixed Towers (IFTs),

and deployment of 15 Consolidated Tower and Surveillance Equipment (CTSE) towers

(\$62.0M). The IST Program consolidated management of all USBP tower systems into a single

unified program. Funding also

supports sustainment of ISTs along the SWB (\$39.8M) to lower reliance on DoD capabilities.

Border Enforcement Coordination Network (BECN)-----..\$45.6M, 0 FT E

Supports the modernization of IT systems, equipment, and services to support threat detection,

classification, and analysis of illegal border activity

while providing program confluence and database architecture enhancements. Funds development of hardware and software, shared

services and cloud hosting costs, business intelligence and architecture support, and program

management requirements. Also funds the sustainment of existing modernized border

enforcement functionality.

K A350-  
CERMulti

-

Role Enforcement Aircraft (MEA  
)----- --.\$30.0M, 0 FT E

Funds the acquisition and missionization of one Land Interdiction MEA. The MEA is the optimal sensor-equipped aircraft for surveillance operations in regions such as the Northern and

Southern Borders as well as maritime environments where water, terrain, weather, and distance

poses significant obstacles to border security operations between POEs and interdicted littorals.

Light Enforcement Platform (LEP)---.....\$26.9M, 0 FT E

Investment will

fund two additional light helicopters, LEP #2 and 3, as well as an LEP Flight Training Device, and will fund the execution of mandatory cyber resilience activities which are

expected to be a Cooperative Vulnerability Penetration Assessment and an Adversarial

Assessment.

Communication Platform (COP)----- \$25.3M, 0 FT E

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

Air and Marine Operations (AMO) Contract Costs...----- \$21.0M, 0 FTE Increased funds will support AMO aircraft and vessel maintenance contract to provide up to 95,000 flight hours and 35,000 float hours.

UH

-60 Medium Lift Helicopter----- \$14.8M, 0 FT E

Funding will support the conversion of one HH-60L to UH-60L, for a total of 13 conversions.

The platform performs essential relocation, transport, tactical response, rescue, and investigative

surveillance missions and are critical to border security operations. Aircraft Sensor Upgrades

.....\$13.0M, 0 FT E

Replaces eight obsolete, out-of-product, and expensive

to

-support aircraft sensor integrated missions systems.

Systems targeted for replacement/refresh include High

-  
Definition (HD) Electro Optic/Infrared sensors, outdated mapping systems, HD video displays, and data links.

Trade and Travel Enforcement and Facilitation

Combating Crimes of Exploitation: Combating Forced Labor---\$19.9M, (14) FTE

Funds will support the sustainment of 336 FTE and non-pay associated with

forced labor technology and country-of-origin tracing, and communication strategies in support of the Uyghur

Forced Labor Prevention Act (UFLPA).

32

Mission Capability and Mission Support Enhancements Facilities, Construction, and Improvements-----\$47.4M, 0 FTE

Provides funding for Phase I, including design, material specification, and contract documents, for the Laredo C29 Checkpoint Life Safety Construction Project (\$15.0M), build out and

maintenance of existing and new Forward Operating Laboratories, including the Joint Family

Signature Laboratory (\$15.4M), design work associated with the construction of a new 125-

agent Free Border Patrol Station (\$12.0M), and the relocation of the current Rochester Border

Patrol Station to the Kenneth Keating Federal

Building in Rochester, NY and provide necessary tenant improvements (\$5.0M).

Incident Driven Video Recording Systems (IDVRS)-----\$30.5M, 5 FTE Funds  
the expansion to 3,600 additional body-worn cameras (BWCs) with associated licensing,

supported information technology, operations and sustainment, and security monitoring. Funding will also support 100 vehicle-mounted cameras, 200 in-vessel routers, 17,700 holster automatic

activation units, and 7,500 vehicle automatic activation units. The request also includes an urgent

need for Freedom of Information Act (FOIA) related positions dedicated to conducting video

redaction of BWCs being deployed to the field as part of the IDVRS Program.

33

U.S. Immigration and Customs Enforcement

## Description

U.S. Immigration and Customs Enforcement (ICE) protects our Nation through criminal investigations

and enforcing immigration laws to preserve national security and public safety. ICE enforces more than 400

Federal

statutes and stands at the forefront of our

Nation's efforts to strengthen border security, counter fentanyl, and prevent the illegal movement of people and goods. Providing robust and unique capabilities

to the inter

-agency effort to secure the homeland, ICE has approximately 21,000 dedicated civil servants

deployed to all 50 States,

the District of Columbia, U.S. Territories, and 55 countries.

Responsibilities

ICE provides agile, responsive, and steadfast leadership and support to the complex and dynamic

inter-

agency effort to mitigate transnational

threats and safeguard our Nation, communities, lawful

immigration, trade, travel, and financial systems. ICE is the principal criminal investigative agency within the DHS, responsible for investigating,

disrupting, and dismantling transnational criminal organizations and terrorist networks

threatening or exploiting the customs and immigration laws of the

United States. ICE Homeland Security Investigations (HSI) conducts

Federal

criminal investigations across

a

wide array of transnational crime, including

terrorism; narcotics smuggling; transnational gang

activity; child exploitation; human smuggling and trafficking; illegal exports of controlled

technology and weapons; money laundering; financial fraud and

scams; cybercrime; intellectual

property theft and trade fraud; among other threats.

ICE upholds U.S. immigration law at, within, and beyond our Nation's borders through

Enforcement and Removal Operations (ERO). ERO provides unique, humane, and orderly

capacity to remove those who present a danger to our national security, are a threat to public

safety, or who otherwise undermine the integrity of our immigration system. ICE is responsible

for all aspects of the immigration enforcement process including identifying, apprehending,

detaining, and removing criminal noncitizens and those subject to removal. ICE maintains the largest

legal program in DHS with more than 1,400 attorneys to serve as the

exclusive representative of DHS in immigration removal proceedings before the Executive

Office for Immigration Review (EOIR). ICE Office of the Principal Legal Advisor (OPLA) At a Glance

Senior Leadership:

Patrick J. Lechleitner, Senior Official Performing the Duties of the Director

Established: 2003 Major Divisions:

- Enforcement and Removal Operations -  
Homeland Security Investigations

- Office of the Principal Legal Advisor - Management and Administration Budget Request  
:

\$9,695,379,000

Gross Discretionary: Mandatory, Fees,  
& Trust Fund:

Employees (FTE) :

\$9,315,769,000 \$379,610,000 21,439

Special Agent reviews monetary seizure cargo.

34

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

While meeting its demanding responsibilities, ICE ensures



the effective and efficient management of resources. ICE TMs diverse and capable workforce develops and employs innovative solutions to our Nation's complex security and immigration challenges.

Stewarding valuable and limited

resources, ICE employs sound financial management systems and policies to maximize the benefit and security of

our Nation.  
Service to the Public

In combating transnational crime and enforcing our Nation's immigration laws, ICE provides invaluable service to the American people. ICE embraces its values of integrity, courage, and

excellence as it performs its mission with commitment and compassion. ICE is entrusted with

securing the homeland through effective investigations of crimes that threaten the American

people and our way of life. ICE is committed to efficiently, yet compassionately, enforcing

immigration laws as the Nation confronts the 21<sup>st</sup>

century's complex and adaptive migration challenges.

FY2023 Accomplishments

ICE Health Service Corps (IHSC) administered and managed a health care system that provided direct care to over 162,976 noncitizens in detention facilities nationwide and

oversaw compliance with health-related detention standards in non-IHSC

-

staffed facilities.

ICE performed 136,386 intake screenings, 87,763 physical examinations, 150,683 sick call visits, and filled 266,109 prescriptions.

ERO expanded the Young Adult Case Management Program to 16 cities in January 2023 to

assist participants aged 18 to 19 years with navigating the immigration process, and recently

expanded to include family unit enrollments. In FY2023, 4,128 participants were enrolled,

and more than 10,000 referrals were made to various social service organizations.

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

(RAVEN) platform to analyze raw data, transforming it into meaningful investigative insights.

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

ICE Agent on duty.

35

The Child Exploitation Investigation Unit provided more than 4,900 notifications to more than 100 countries regarding the travel of child sex offenders. These notifications resulted in more than 1,132 offenders denied entry and returned to the United States. Victim Assistance Program Specialists assisted more than 7,100 victims, including nearly

1,650 child exploitation victims, over 700 human trafficking victims, more than 4,200 financial crimes victims, and approximately 500 victims of other categories (e.g., hostage taking, kidnapping, telemarketing fraud, domestic violence, extortion, gang violence).

OPLA attorneys represented DHS in more than 1.3 million removal hearings before EOIR by

completing over 460,000 cases, compared to FY2022 case completion of over 250,000. In FY2023 OPLA sealed 49,000 orders of relief, compared to the previous year of 40,977. The legal team completed 217,500 removal orders in FY2023, an increase of 108,650 compared to FY2022.

The Office of Professional Responsibility conducted 412 inspections, including 191 detention facility inspections, to assess compliance with Federal

laws, applicable policies and procedures, and the agency's detention standards. This internal oversight provides ICE executive management with an independent and objective review of the performance and organizational health of ICE offices and programs.

ICE successfully reduced the non-alien file Freedom of Information Act (FOIA) backlog request by over ten percent despite an unprecedented 33 percent increase in FOIA requests received in FY2023.

ICE removed 142,580 noncitizens in FY2023, a 7.5 percent increase over FY2022.

36

## BUDGET REQUEST

Dollars in Thousands

FY 2023 Enacted

FY 2024 Annualized CR

FY 2025 President's Budget

FY 2024 to FY 2025

Total

Changes

FTE

Amount

FTE

Amount

FTE  
Amount  
FTE  
Amount

Operations and Support 20,541

\$8,735,963 20,541 \$8,735,963 21,063 \$9,311,221 522 \$575,258

Pro cu remen t, Construction, and Improvements

- \$22,997 -

\$22,997

-

\$4,548

- (\$18,449)

Net  
Discretio nary

20,541 \$8,758,960 20,541 \$8,758,960 21,063 \$9,315,769 522 \$556,809

Gro ss Discretio nary 20,541

\$8,758,960

20,541

\$8,758,960 21,063

\$9,315,769 522 \$556,809

Immig ratio n Inspectio n User Fees

- \$135,000 - \$135,000 - \$135,000 -

-

Breached Bond Detention Fund

- \$55,000 - \$55,000 - \$55,000 -

-

Student and Exchange Visito r Pro g ram

376 \$186,610 376 \$186,610 376 \$186,610 -

-

Detention and Removal Office Fee

- \$3,000 - \$3,000 - \$3,000 -  
-

Total Mandatory/Fees 376  
\$379,610  
376

\$379,610 376 \$379,610 -

-

Total Budget Authority 20,917  
\$9,138,570  
20,917

\$9,138,570 21,439 \$9,695,379 522 \$556,809

Less: Rescissions to Prior Year Balances

-

(\$8,973) -

-

-

- - -

Total 20,917 \$9,129,597 20,917 \$9,138,570 21,439 \$9,695,379 522 \$556,809

FY 2025 Budget Highlights

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

The FY 2025 Budget provides additional funding to sustain 34,000 adult detention beds at an average daily rate of \$164.65 per bed. Costs include detention facility/guard contracts, medical

service costs, and other costs directly tied to detention facilities. The Southwest Border

Contingency Fund includes funding for up to an additional 9,000 detention beds for a total of

43,000 beds.

Transportation and Removal Increase

.....

\$225.0M, 0 FTE

The Transportation and Removal Program (TRP) funds all noncitizen travel requirements within ERO.

The surge of migrant crossings at the Southwest Border has resulted in a significantly increased need for transportation movements. The FY2025 Budget includes a TRP increase of

\$225.0M

for

the operational demands of all 25 ERO field offices to support removal efforts and

domestic transfers to designated detention locations for case management and/or staging for

removal via air and ground transport.

Third Party Medical Care .....\$49.3M, 0 FTE For certain non-

IHS C staffed facilities, medical care is provided by an offsite medical facility, and paid for by ICE. ICE is also responsible for the offsite medical costs of

noncitizens in U.S.

37

Customs and Border Protection custody. An increase of \$49.3M in FY2025 supports increased costs for this off

-

site medical care. The Budget also creates a new sub-program in ERO for offsite medical care expenses, which

will include this increase plus \$108.0M in base funding realigned from Custody Operations.

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

The FY2025 Budget includes \$20.7M and 35 positions to expand HSI's capability to conduct international and domestic child exploitation investigations, and to fund contracts, forensic

vehicles, equipment, and travel in support of child exploitation investigations. Moreover, these

additional positions will enable HSI to cover large scale international and domestic child

exploitation investigations involving multiple suspects or victims, including an additional HSI

international-based Special Agent to assist host and regional countries with the growing threat of

sex tortion.

Victim Assistance Program .....\$16.0M, 28

FTE

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

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

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

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

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

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

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

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

The FY 2025 Budget includes \$4.0M to enhance, sustain, and advance HSITMs facial recognition within the Repository for Analytics in a Virtualized Environment (RAVEN) system. RAVEN is

unique, as it exclusively operates in images and videos obtained through legal processes or

38

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

39

Transportation Security Administration

Description

The Transportation Security Administration (TSA) was established by the Aviation and Transportation Security Act to provide security for the Nation's transportation system. TSA is an intelligence

agency

- 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 FY2025 Budget continues the FY2023 initiative to increase

TSA pay levels, making TSA pay comparable to private sector

and

Federal

government employees in similar positions to greatly assist in recruitment and retention

efforts. Additionally, continued investment in

enhanced security capabilities and technology will

further strengthen TSA's ability to employ

risk

-based security measures to actively combat evolving threats to critical transportation

infrastructure. TSA focuses its efforts in three key areas: 1) Improving Security and

Safeguarding the Transportation Systems, 2) Accelerating Action, and 3) Committing to Our

People.

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

sta

keholders, TSA pursues its mission with integrity, respect, and commitment. TSA's specific responsibilities

include the following:

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

aircrafts.

Detect, deter, and defeat hostile acts targeting air carriers, airports, passengers, and crew through

deployment of the Federal

Air Marshal Service (FAMS) internationally and domestically and through the application of other layered security measures.

Working with international partners to elevate transportation security standards globally.

Managing security risks of surface transportation systems by working with public and private

sector owners and operators.

TSA secures the United States transportation network. Within the aviation network, TSA is

responsible for the security of 440

Federal

ized airports servicing over 23,000 domestic flights and nearly 2,600 outbound international flights per day. TSA oversees this by screening more

than 858 million passengers annually and over 1.9 billion carry-on checked items for explosives

At a Glance

Senior Leadership:

David P. Pekoske, Administrator Established: 2001

Major Divisions: Security Operations, Law Enforcement/Federal

Air Marshal Service,

Operations Support, Enterprise Support Budget Request:

\$11,805,017,000

Gross Discretionary: \$11,549,017,000

Mandatory, Fees

& Trust Fund:

\$256,000,000 Employees (FTE):

58,691 ATSA inspectors monitoring commercial aviation operations

.

40

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

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

Social Media:

TSA's social media accounts on Instagram, Facebook, Twitter and LinkedIn have become a best-in

-class example in government of engaging the traveling public directly. Collectively, our social media accounts have two million followers and have reached over 266 million users.

Our

Instagram account, which provides travel tips and features pictures of travel-related items

found at  
TSA checkpoints around the country, surpassed one million followers. Our social media efforts have been spotlighted in the New York Times

and on NBC

Nightly News with Lester Holt.

AskTSA:

Ask TSA allows travelers to send a message to TSA over social media to obtain answers to their questions about security screening. A virtual assistant automatically provides answers to common questions on a 24/7 basis. TSA launched a texting capability that allows any individual with

a mobile device to send a text to #AskTSA (or 275872) to be engaged by our virtual assistant or

AskTSA staff member. AskTSA now handles just over two million queries per year with a projected 40 percent increase over the previous year.

Apps:

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

Web Site:

The  
tsa.gov

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

web sites.

Online Subscription Services:

TSATM's RSS and NewsFeeds 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:

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

TSA Kids .

41

FY2023 Accomplishments TSATMs 22  
nd

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

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

employees.

Screened over 858 million passengers, 484 million checked bags, and 1.9 billion carry-on

items. TSA also screened a record of over 2.9 million passengers the Sunday after

Thanksgiving and pre-screened nearly a billion passengers through SecureFlight .

Prevented 6,737 firearms, of which 93 percent were loaded, from getting on board aircrafts.

Trained and deployed more than 141 new explosives detection canine teams to 65 airports and mass transit facilities and supported large

-

scale events such as the Super Bowl LVII, the United Nations General Assembly, and the State of the Union.

Celebrated the milestone of 18 million active TSA PreCheck members, enrolled a record of four million new members and processed more than 1.6 million renewals. TSA also

welcomed

eight new airlines, added a second TSA PreCheck enrollment provider to offer

travelers more options, and announced a PreCheck policy change to make it easier for

teenagers to accompany enrolled parents or guardians when traveling on the same

reservation.

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

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

Added 267 Computed Tomography X-ray scanners that produce high-quality 3-D images, while also reducing the need to touch or manually check bags and eliminating the need to

take electronics and travel  
-size liquids, aerosols and gels (LAGs) out of carry-on bags.

Updated algorithm to improve the performance of the nearly 1,000 Advanced Imaging

Technology (AIT) Units that safely screen passengers for on-  
-person metallic and non-metallic threats such as weapons and explosives without physical contact, significantly  
reducing false alarms, enhancing accuracy, and reducing pat-downs.

Hired more than 9,000 new Transportation Security Officers (TSOs) and Security Support

Assistants and trained frontline employees at the new state-of-the-art TSA Academy West  
at Harry Reid International Airport in Las Vegas and TSA Academy East in Glynnco, Ga.,

where the 100,000th TSO graduated in September.

Responded directly to three million traveler questions, typically within two minutes, over social media and via text to Ask TSA at 275872. The TSA Contact Center answered two

million traveler calls and emails, and the TSA Carers helpline assisted

more than 71,000  
travelers with disabilities, medical conditions, and other special circumstances.

## BUDGET REQUEST

Dollars in Thousands

FY 2023 Enacted

FY 2024 Annualized CR

FY 2025 President's Budget

FY 2024 to FY 2025 Total Changes

FTE Amount FTE Amount FTE Amount

FTE

Amount

Operations and Support 55,788

\$6,308,363

55,788

\$6,308,363

58,271

\$6,475,065

2,483

\$166,702

Procurement, Construction, and Improvements

-

Discretionary -

\$141,645

-

\$141,645 - \$98,912 -

(\$42,733)

Research and Development

-

\$33,532

-

\$33,532

-

\$17,990

-\$15,542

Net Discretionary 55,788 \$6,483,540 55,788 \$6,483,540

58,27 1

\$6,591,967

2,48 3

\$108,427

Aviation Passenger Security Fee

- \$2,490,000 - \$2,490,000 - \$4,404,400 - \$1,914,400

TWIC Fee 83 \$63,100 83 \$63,100 84 \$65,000 1

\$1,900

Hazardous Materials Endorsement Fee

41 \$19,200 41 \$19,200 42 \$20,000 1  
\$800

General Aviation at DCA Fee

7 \$600 7 \$600 7 \$600 -  
-

Commercial Aviation and Airports Fee

- \$10,000

- \$10,000 - \$11,000 - \$1,000

Other Security Threat Assessments Fee

- \$50 - \$50 - \$50 -  
-

Air Cargo/Certified Cargo Screening Program Fee

16 \$5,000 16

\$5,000 16 \$4,000  
- (\$1,000)

TSA Precheck Fee 239

\$213,800  
239

\$213,800 252 \$452,000 13 \$238,200

Gro ss Discretio na ry

56,174 \$9,285,290 56,174 \$9,285,290

58,67 2

\$11,549,017

2,49 8

\$2,263,727

Flig h t Train ing Secu rity Pro g ram

19 \$6,000 19 \$6,000 19 \$6,000 -  
-

Av iatio n Secu rity Cap ital Fund

- \$250,000 - \$250,000 - \$250,000

- -

Total Mandatory/Fees

19 \$256,000 19 \$256,000 19 \$256,000 -  
-

Tota l Budget Autho rity 56,193

\$9,541,290

56,193

\$9,541,290

58,69 1

\$11,805,017

2,49 8

\$2,263,727

Less: Rescissio n s to Prio r Year Balances

- (\$12) -  
-



-  
-  
-  
-

Total

56,193

\$9,541,278

56,193

\$9,541,290

58,691

\$11,805,017

2,498

\$2,263,727

FY2025 Budget Highlights

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

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

The

annualization of the TSA Pay Plan ensures the funding necessary to cover

years two and

three increases

, including

within band increases and career ladder advancements,

to

fairly

compensate TSA employees in line with

their General Schedule

counterparts.

## Passenger Volume

..... \$356.0M, 3,473 FTE

TSA expects passenger volume growth in FY2025 to follow the historical growth rate of 4.5 percent averaged over the 2014-2019 period. This Budget is

aimed at bolstering airport security effectiveness by facilitating the hiring of additional Transportation Security Officers (TSOs) for airport checkpoints, with the goal of further reducing passenger wait times while maintaining

robust security measures.

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

As part of TSA's enhanced aviation security infrastructure, CPSS will deploy Computed Tomography (CT) systems that add dimension (3D images) and density to objects within a

carry

-on item, providing TSOs with a better ability to identify and detect threats. The Budget will

procure and deploy CT systems for accessible property screening at airport checkpoints

nationwide.

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

To meet TSA's strategic objective of strengthening the effectiveness of its core capabilities in

aviation security, TSE maintenance is essential. These funds support the ongoing operational

capabilities of screening technology equipment at all

Federal

airports, ensuring efficient

baggage screening to minimize delays and wait times for passengers.

Cybersecurity ..... \$15.0M, 46 FTE The Budget will

bolster TSA's initiatives to enhance cybersecurity support across all

transportation modes, develop threat-informed policies and regulations, and enforce compliance

with expanding and evolving cyber

regulations. Given that cybersecurity threats represent a

critical risk to transportation, allocating additional resources will empower TSA to enhance

cybersecurity resilience, mitigate cyber risks, and offer structural oversight and regulatory

guidance.

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

The National Deployment Office (NDO) serves as an internal reserve force with dedicated

resources available for short

-noticed deployment in circumstances that require a higher number of security personnel resources. The Budget allows for TSA to be able to meet increased

passenger volume that will occur at the checkpoints during major events. Customer Experience...

..... \$3.3M, 6 FTE

The Budget allows for TSA to design, implement, measure, and report on targeted customer experience and employee experience improvements across several focus areas (overall

satisfaction, trust/confidence, service/effectiveness, efficiency, transparency, process/ease, and

people/employees) in order to transform the TSA customer experience for over 858 million

passengers and over 50,000 members of the screening workforce. FY2025 Major Decreases  
Eliminate Exit Lane

Staffing ..... (\$111.0M), 1,285 FTE

The Budget proposes transitioning access control at exit lanes to airport authorities and commercial airports under

Federal

regulatory authorities

, which will result in savings of

\$111.0M and 1,285 FTE. Staffing exit lanes is not a screening function, but rather falls under

44

the purview of State and local control. In 2014, the Bi-Partisan Budget Act required TSA to continue its responsibilities for those exit

lanes staffed as of December 1, 2013. Legislation will

be provided to Congress proposing transitioning the responsibility from TSA to airport

operators. TSA will work with airports to integrate exit lane security into their perimeter

security plans and assess those plans regularly. This proposal will enable TSA to focus its

resources on screening functions and risk-based security measures, properly utilizing the

sophisticated, technical skillset of Transportation Security Officers. Eliminate VIPR Program

..... (\$68.2M), 294 FTE TSATMs

Visible Intermodal Prevention and Response (VIPR) teams conduct risk

-based, periodic

random deployments in various modes of transportation and consist of Federal

Air Marsh als with radiological detection equipment which are allocated nationwide and provide deployable law enforcement augmentation and active threat response to the traveling public and critical infrastructure within the Nation's transportation system. The existing VIPR personnel will be absorbed into other TSA Law Enforcement positions. The proposed elimination of the VIPR teams will still require State and local law enforcement agencies continue to provide presence at the same locations where VIPR teams would have been deployed.

Eliminate LEO Reimbursement Program  
----- (\$47.2M), 12 FTE

Law Enforcement Officers (LEO) at commercial airports is the legal responsibility of local and State jurisdictions. The LEO Reimbursement Program provided

Federal funding to partially

reimburse airports for dedicated, on-site law enforcement support of passenger screening checkpoints throughout the United States. TSA seeks to eliminate funding this program as law

enforcement is the responsibility of local and State jurisdictions.

Eliminate Canine Reimbursement Program ..... (\$34.1M), 0 FTE  
The Budget offers the option for current LEO participants to convert to a recently established

No Cost Other Transaction Agreements (OTA) in which the participant fully funds the operations of their canine teams as TSA looks to cease paying a stipend for services. The

participant would continue receiving the TSA training and certification and would still have the

responsibility to maintain training standards and response times that are currently outlined

within the agreement.

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

The Budget supports FAMs who deliver essential protective and law enforcement services for domestic and international air travel, as well as operational air travel, as well as operational

infrastructure requirements, internal business processes, and the training and travel expenses of

FAMs.

TSA has evaluated the projections for FAMs attrition in FY2025 and determined less

funding is required to sustain the current level of FTE and projected and anticipated on-board

personnel.

On

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

To enhance

security outcomes as

TSATMs

risk landscape evolves,

it must continue to

advance

global transportation security

standards, a

major

strategic goal. By enhancing security policy

processes and leveraging and incorporating innovations in artificial intelligence, TSA can

increase the speed and efficiency with which it adapts to the threat environment. The FY 2023

Enacted provided \$18.7M for the deployment of Low Probability of False Alarm (LowPfa)

algorithm to AITs qualified in FY2022, providing a 50 percent reduction in false alarms,

45

reducing the need for physical screening of passengers to

clear

alarms,

along

with procuring

and

deploying a hardware

and

software

performance upgrade kit for existing

AIT  
systems.

46  
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.

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 .  
At a Glance

Senior Leadership:

Admiral Linda L. Fagan, Commandant

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

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

Budget Request: \$13,779,731,000 Net Discretionary:  
\$12,319,547,000  
Discretionary

Housing/Offsetting Fees: \$4,000,000 Mandatory, Fees  
& Trust Funds:

\$1,456,184

Civilian (FTE):  
8,986

Military (FTE): 42,071

Additional Personnel: Military  
Selected Reserve:

Auxiliary: 21,000

7,000

A 154

-

foot Fast Response Cutter and a 418 -

foot National Security Cutter respond to wildfires in Lahaina, Hawaii.

I

III

47

The Maritime Law Enforcement mission program seeks to protect America's maritime borders, defend

the Nation's maritime sovereignty, facilitate legitimate use of the waterways, and suppress

violations of U.S. Federal

law on, under, and over the seas to include countering illegal migration and

Transnational Organized Crime.

The Marine Transportation System Management mission program seeks to ensure a safe, secure, and environmentally sound waterways system. The Coast Guard works in concert with other

Federal, State, local, tribal, and territorial agencies, the marine industry, maritime associations, and the

international community to safeguard the efficient movement of \$5.4 trillion in annual economic

activity and support 30.8 million jobs across the Nation. The 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 Defense Operations mission program exercises the Coast Guard's unique authorities and capabilities to support

the national defense strategy. Every day, the Coast Guard is

deployed around the globe in support of Combatant



Commanders to protect the security of our Nation. Service to the Public

As a maritime nation, the United States depends on a strong and agile Coast Guard to enhance the Nation's maritime safety, security, and economic prosperity. For 233 years, the Coast Guard has applied its broad authorities and capabilities to save lives, protect our waters, and defend our national interest. As challenges to our national security and global influence grow more complex, the need for a more adaptive and connected Coast Guard has never been greater. By confronting threats to the homeland wherever they emerge  
œ  
from the Arctic to the Indian

-

Pacific  
œ  
the Coast  
Guard secures our borders, saves lives, counters malign actor behavior, prevents terrorism, and reduces the physical and cybersecurity risks faced by the Nation. The Coast Guard remains locally based, nationally responsive, globally impactful, and Semper Paratus œ fi Always Ready. fi

A 154

-

foot Fast Response Cutter departs Koror, Palau, to conduct a bilateral fisheries enforcement patrol

within Palau's Exclusive Economic Zone.

A Coast Guard MH

-

60T Jayhawk lowers an Aviation Survival Technician during hoist training operations.

48 FY2023 Accomplishments

Responded to over 14,900 search and rescue cases; assisted over 40,400 people, saved over 5,800

lives, and protected more than \$74.4M in property from loss.

Through alliances in the Western Hemisphere, removed over 212,000 pounds of cocaine and nearly 54,500 pounds of marijuana worth an estimated \$2.9B in wholesale value; detained

unsuspected smugglers for prosecution.

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

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

than

-

normal risk to national security.

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

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

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

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

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

Conducted over 5,700 hours of domestic ice breaking to support the movement of over

\$377.0 M

of cargo through ice-impeded waters of the Great Lakes and Eastern Seaboard.

Initiated more than 18,800 incident investigations that included over 2,970

reportable marine casualties and nearly 50 major marine casualties or marine casualties where the U.S. Coast Guard collaborated with the National Transportation Safety Board.

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

49

## BUDGET REQUEST

Dollars in Thousands

FY 2023 Enacted FY 2024  
Annualized CR

FY 2025 President's Budget

FY 2024 to FY 2025 Total Changes

FTE

Amount

FTE

Amount

FTE

Amount

FTE

Amount

Operations and Support 51,233

\$9,700,478 51,233 \$9,700,478 51,057 \$10,466,283 (176) \$765,805

Procurement, Construction, and Improvements

- \$1,669,650 - \$1,669,650 - \$1,564,650 - (\$105,000)

Research and Development

- \$7,476

- \$7,476 - \$6,763 - (\$713)

Medicare

-

Eligible Retiree Health Care Fund Contribution

-

\$252,887

-

\$ 277,000

-

\$281,851

-

\$ 4,851

Net Discretionary 51,233 \$11,630,491

51,233

\$11,654,604

51,057 \$12,319,547 (176)

\$

664,943

Housing Fund -

\$4,000

-

\$4,000 - \$4,000 -

-

Gross Discretionary 51,233

\$11,634,491

51,233

\$11,658,604

51,057 \$12,323,547 (176)

\$  
66 4,943

Retired Pay - \$2,044,414 - \$2,044,414 - \$1,210,840 - (\$833,574)

Boat Safety 19 \$132,442 19

\$ 127,199

19

\$ 141 ,480

- \$14,281

Maritime Oil Sp ill Pro g ram

- \$101,000 - \$101,000 - \$101,000 -  
-

Funds - \$2,864 - \$2,864 -

\$2,864 -  
-

Total Mandatory/Fees 19  
\$2,280,720  
19

\$2,  
2 75,477

19

\$1, 456,184

- (\$819,293)

Tota l Budget Autho rity 51,252  
\$13,915,211  
51,252

\$13, 934,081

51,076

\$13, 77 9,731

(176)

(\$ 154,350 )

Less: Rescission s to Prior Year Balances

- (\$61,730) - (\$42,730) -

-

-

\$42,730

Total 51,252 \$13,853,481 51,252

\$13,891,351

51,076

\$13,779,731

(176)

(\$ 111,620 )

FY2025 Budget Highlights

Indo

- Pacific ----- \$263.0M, 39 FTE

Provides investment in the Indo-

Pacific across three primary lines of effort: increased presence, maritime governance, and meaningful engagements. Expands the program of record and funds

construction of two FRCs in support of the Indo-Pacific Strategy of the United States. Additionally funds a Marine T

ransportation System (MTS) Assessment Team to support regional economic prosperity, a Maritime Engagement Team focused on bolstering partnership

capacity, and regional maritime advisors, liaison officers, attachés, legal support, and foreign

engagement

personnel.

Offshore Patrol Cutter (OPC)

----- \$530.0M, 0 FTE

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

high seas and coastal approaches.

50

In

-

Service Vessel Sustainment

.....\$148.0M, 0 FT E

Supports Service Life Extension Project (SLEP) efforts on the 47-foot Motor Lifeboats (MLBs), 270-foot Medium Endurance Cutters, and CGC

Healy

, and continues Major Maintenance

Availability (MMA) efforts on the 175-foot Coastal Buoy Tender fleet and 418-foot National

Security Cutter fleet.

Waterways Commerce Cutter (WCC

) .....\$135.0M, 0 FT E

Supports program management activities, Detail Design, and construction of three cutters to

recapitalize the current fleet of inland tenders and barges, including the Inland Construction

Tenders; Inland Buoy Tenders; and River Buoy Tenders. National Security Cutter (NSC)

.....\$7.0M, 0 FT E

Supports Post Delivery Activities

es (PDA) for the eleven NSCs, as well as class

-

wide activities

that include Test and Evaluation, program execution and support, and program close-out support.

Shore Infrastructure

.....\$167.0M, 0 FT E

Funds shore facility infrastructure projects, including recapitalization, modification,

upgrades,

new construction, and land acquisition associated with the homeporting of new assets and the

execution of Coast Guard operations. Includes improvements at Base Charleston, facilities for

Sector Lower Mississippi River,

the buildout of a Fast Response Cutter homeport in Astoria, OR,

and upgrades to waterfront facilities in Honolulu, HI, to support NSCs. Rotary-Wing Aircraft

.....\$168.0M, 0 FT E

Continues modernization and sustainment of the Coast Guard's rotary-wing fleet to

extend the

service life of MH

-60 helicopters and continue the Service's transition to a single helicopter type. These efforts are critical to maintaining existing vertical lift capability to align future recapitalization with Department of Defense Future V

vertical Lift technologies in the 2040s.

#### Personnel Pay and Personnel Allowances

.....

\$490.0M, 0 FT E

Maintains parity with the Department of Defense (DOD) for military pay, all allowances, and health

care, including prior year pay and allowances annualizations, and a 4.5 percent

military pay raise

for FY2025. As a branch of the Armed Forces of the United States, the Coast Guard is subject to

the provisions of the National Defense Authorization Act, which include pay and personnel

benefits for the military workforce. Provides funding for a 2.0 percent civilian pay raise in FY

#### 2025. Operations

#### and Maintenance of New Assets

.....

\$164.0M, 525 FT E

Increases funding for operations and maintenance of shore facilities and provides sustainment

funding for new cutters, boats, aircraft, and associated C4ISR subsystems delivered through

acquisition efforts. These funds include crew for a commercially available icebreaker;

operations, maintenance, crew, and mission support elements for seven Fast Response Cutters;

crew and operations and

support for an HC-

130J; crew and operations and maintenance for one

HC

-27J; shore side maintenance and support personnel for OPCs #3 and 4 and operations and maintenance for OPC #2; crew for WCC #1; and crew, operations, maintenance for eight MH-

60TH helicopters and eight Maritime Security Response Team boats.

51

#### Commercial Maritime Community Support

-----...-----

\$6.7M, 30 FT E

Enhances investigatory capacity for serious crimes in the commercial maritime community by funding skilled investigators, lawyers, and the transformation of the mariner credentialing

program to support significant changes to regulations, policies, and procedures which supplement the credentialing system replacement.



Enhanced Maritime Law Enforcement Capabilities

-----..-\$

4.2M, 3FTE

Initiates a body-worn camera program for law enforcement officers, supporting safety,

accountability, and increased public trust.

52

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

who are

engaged in financial crimes. Responsibilities

As one of the Nation's oldest Federal

law enforcement agencies, the Secret Service performs a unique role in the United States Government. To accomplish its unique, integrated mission, the

Secret Service

undertakes operations in the areas of protection, protective intelligence, and

criminal investigations. The Secret Service: (1) protects the President, the Vice President, their

immediate families, visiting heads of State and foreign government, and other designated

individuals; (2) coordinates these 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 TMs 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.

At a Glance  
Senior Leadership:

Kimberly A. Cheatle, Director

Established: 1865

Major Divisions: Office of Protective Operations ( OPO); Office of Investigations ( INV); Mission Support ( MS)

Budget Request: \$3,206,381,000 Gross Discretionary:

\$2,938,381,000

Mandatory Fees: \$268,000,000

FTE: 8,296

53

Service to the Public

Secret Service investigations continue to safeguard the financial systems of the United States, including detecting and investigating violations of criminal

laws to protect U.S. citizens from the damages inflicted by

financial and cyber

-

crime. This mission has been reflected recent

ly 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, forensics specialists, and intelligence analysts provide rapid responses and critical information to support infrastructure protection and criminal investigations.

## FY2023 Accomplishments

Coordinated comprehensive security plans for three NSSEs: the Africa Leaders

Summit

(ALS)

, the State of the Union Address (SOTU), and the 78th

United Nations General Assembly (UNGA).

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

o

3,0

15 Domestic Visits

o

343 Foreign Visits o

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

Screened 1,043,141 individuals at protective sites during 634 protective visits including N

SSEs and special events at the White House such as the White House Easter Egg Roll and S

tate Arrivals.

Screened 360,674 pieces of mail for chemical, biological, radiological, nuclear and e

xplosive(CBRNE)hazards priortodeliveryto t  
heWhiteHouseand other Secret Service p

rotected facilities and protectees.  
Throughits networkofCFTFs andfieldoffices,the

S  
ecret Serviceresponded to1,017networkintrusions, w  
hichwas anincreaseof 12.8percent from FY2022.

Closed2,955CyberFinancial Crimecases totalingover\$1.1B inloss.

UD K9 Officer wi t h h erpart n erpat rol the South Groundsof the White House

S pecial Agen ts assign edtoth e Presiden tial Protective Division main tain ingsecu rity.

54

Trained4,739local lawenforcement investigators,prosecutors,andjudges in cyberc ri m e  
investigations,datarecoverytechniques,andlegal standards regardingdigital evi denc e for  
court room proc eedi ngs t hrough t he NC F I.

ThroughNCFI,theSecret Serviceprovidedtraining,equipment,andsoftwareto Stateand  
local lawenforcement.This trainingenabledpartners toconduct over182,069 com put er  
forensics exams. Exams wereconducted in avariety of crimecategories : missing and  
exploitedchildren,murder/ death,drugrelatedoffenses,andfinancial fraudi nvestigations.

Seized over \$20.9M viaseizures in criminal cases i nvolvingdigital assets.This represents a  
decreaseof43.9percent overFY2022.

Forensicallyanalyzedandpreparedfordispositionovertwomillioncounterfeit U.S.Dollar  
notes,withatotal valueofover\$119.7M,receivedfrom financial institutions an

d merchants  
throughout thecountryat theagencyTMs Counterfeit CurrencyProcessingFacilit y(CCPF).

Providedbehavioral threat assessment trainingto58,677publicsafetyofficials t hrough 284

National Threat Assessment Center(NTAC)presentations andbriefings.NTAC alsotrained

513 a

gency personnel on behavioral threat assessment through in 47 sessions. All NTAC  
t  
rainings provide attendees with findings from NTAC TMs decades of research studying targeted  
v  
iolence while presenting the Secret Service TMs behavioral threat assessment model for  
t  
targeted violence prevention.

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

55

## BUDGET REQUEST

Dollars in Thousands

FY 2023 Enacted

FY 2024 Annualized CR

FY 2025 President TMs Budget

FY 2024 to FY 2025 Total Changes

FTE

Amount

FTE

Amount

FTE

Amount

FTE

Amount

Operations and Support 8,163

\$2,734,267 8,163 \$2,734,267 8,296 \$2,872,795

133 \$138,528

Procurement, Construction, and Improvements

-

\$83,888

-

\$83,888

-

\$63,336

-\$20,552)

Research and Development

- \$4,025 - \$4,025 - \$2,250 -

(\$1,775)

Net Discretionary 8,163

\$2,822,180

8,163

\$2,822,180 8,296 \$2,938,381 133 \$116,201

Gross Discretionary 8,163

\$2,822,180

8,163

\$2,822,180 8,296 \$2,938,381 133 \$116,201

Contribution for Annuity

Accounts - \$269,923 - \$268,000 - \$268,000 -

-

Total Mandatory/Fees -

\$269,923

-

\$268,000 - \$268,000 -

-

Total Budget Authority 8,163

\$3,092,103

8,163 \$3,090,180 8,296 \$3,206,381 133 \$116,201

Less: Rescissions to Prior Year Balances

- (\$6,333) -

-

-

-

-

-

Total 8,163 \$3,085,770 8,163 \$3,090,180

8,296 \$3,206,381 133 \$116,201

#### FY2025 Budget Highlights

##### Operational Mission Support (OMS)

.....\$134.8M, 201 FTE

The FY2025 President TMs Budget includes \$134.8M for the Operational Mission Support (OMS) program that consists of nine major protective areas; 1) Enhanced Explosive Detection Activities

2) Enhanced Chemical, Biological, and Radiological Detection Activities, 3) Presidential Audio

Countermeasures, 4) White House Physical Protective Structures, 5) Enhanced White House

Camera System, 6) Cyber Protection Activities, 7) Next Generation Presidential Limousine

Development, testing and Production, 8) Portable Security Systems for Presidential Venues and

9) Protective Systems and Weapons Testing program which is the hub of protective Research

and Development. The portfolios within the OMS program are in various stages of lifecycle

development resulting in \$94.8M for Operations and Support (O&S), \$38.0M for Procurement,

Construction and Improvements (PC&I) and \$2.0M for Research and Development (R&D)

appropriations.

The world TMs ever evolving threats requires the Secret Service mission to continually research, develop and deploy enhanced countermeasures and technology to ensure a safe and secure

environment for the President, Vice President, and other Secret Service protectees

.

The

Operations and Support of Secret Service protective technologies proactively ensures mission

critical systems remaining in good operational condition, avoids system failure, develop technology

for emerging threats and prevents compounding out-year cost impacts and operational delays.

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

The FY2025 President TMs Budget includes \$70.0M to secure the final months of the 2024

Presidential Campaign and the 2025 Presidential Inauguration. The Secret Service is mandated

56

by law (Title 18 U.S.C. 3056) to provide protection and security for the President and

Vice

-

Presidential candidates, and their spouses. The weeks leading up to the election are the most intense for travel and overtime execution during the three-year cycle as nominees and their family members close out the campaign. Following the election, depending on the outcome, the

Secret Service continues protection and plans for transition activities for the new Administration, ending after the Inauguration, which concludes the campaign cycle. Regardless of whether there is a change in Administration, the Inauguration requires extensive coordination within the National Capital Region with partner agencies to secure multiple venues and to procure and position a range of perimeter security assets.

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

The FY2025 President TMs Budget includes \$16.0M to support the planning and prepositioning of assets needed for the protection of the 2026 FIFA World Cup. Funding supports the purchase of communications equipment and establishment of multi-agency communications centers in USSS field offices in the 11 cities where FIFA matches will be played; long-term detail assignments for six temporary leadership positions (two FIFA coordinators, four NSSE coordinators)

; the purchase of long-lead equipment and services to prepare for two NSSE (opening

ceremony and

closing matches); and lodging agreements for USSS and partner personnel who will secure the two NSSE events.

A

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



Body Worn Cameras ----- \$8.2M, 5 FTE  
The FY2025 Budget includes \$8.2M to support Executive Order (EO) 14074 and DHS Body-Worn Cameras (BWC) Policy, enabling DHS to establish, improve, and expand BWC programs

across the enterprise; equipping eligible law enforcement officers with body-worn cameras who interact with the public. Funding will allow for the stand-

up of an Incident Driven Video Retention System (IDVRS), of which BWC are a key component. Funding will specifically be

used for the initial outfitting of Secret Service law enforcement personnel with BWC and address data storage, hardware, and information technology infrastructure requirements. Funding would

also provide nine new positions to support the IDVRS program office, which is crucial to ensure programmatic success.

58

Cybersecurity  
& Infrastructure Security Agency

#### Description

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

CISA's mission is to lead the national effort to understand, manage, and reduce risk to the cyber and physical infrastructure Americans rely on every day.

CISA will accomplish this mission through the following areas:

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

.

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

Operational Collaboration: Strengthen operational collaboration and information sharing with and among Federal

and SLTT governments, industry, and international partners.

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

CISA has a central role in managing the range of risks that impact the security of critical infrastructure and the Federal

enterprise. From defending Federal

networks against malicious actors, to promoting reliable emergency communications for first responders, to helping local

governments and businesses leverage tools to strengthen critical infrastructure security and

mitigate risk from natural and manmade disasters, C

ISA is engaged throughout the country to

improve preparedness and strengthen cyber and critical infrastructure resilience.

CISA has six operational divisions: Cybersecurity Division (CSD), Infrastructure Security

Division (ISD), Emergency Communications Division (ECD), the National Risk Management

Center (NRMC), Integrated Operations Division (IOD), and Stakeholder Engagement Division

(SED). CSD:

CISA implements its cybersecurity mission through three enduring risk-reduction

mission areas. First, CISA addresses immediate threats by making it increasingly difficult for

adversaries to achieve their goals of

targeting American and allied networks. Second, CISA

cond, CISA

hardens the terrain by supporting adoption of strong practices for security and resilience that

measurably reduce the likelihood of damaging intrusions. Finally, CISA drives security at

scale by prioritizing cybersecurity as a fundamental safety and security issue and shifting the

advantage to networks and defenders through the widespread development of inherently secure

technologies and innovations. At a Glance

Senior Leadership: Jen Easterly, Director Established: 2018

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

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

Employees (FTE): 3,641

59

ISD:

CISA works closely with critical infrastructure owners/operators and SLTT

partners to

enhance the

physical security and resilience of the Nation's critical infrastructure. CISA programs  
build stakeholder security capacity to mitigate threats such as active shooter,

vehicle ramming, and risks posed by unmanned aircraft systems. CISA also leads efforts to

prevent the use of explosives against critical infrastructure, provides guidance and resources

to enhance the safety of schools and academic institutions, works to ensure dangerous

chemicals located at high

-

risk chemical facilities are properly secured,

and conduct training

exercises to enhance the security and resilience of critical infrastructure.

ECD:

CISA enhances public safety interoperability at all levels of government by

providing

training, coordination, tools, guidance, and standards to help partners across the country

develop their emergency communications capabilities and policies for daily operations and

incident response. CISA provides interoperable priority communications capabilities to all

branches of government, for wireless and wireline telecommunications access and

restoration, effectively supporting operations during times of emergency and declared

disasters.

NRMC

: CISA works with critical infrastructure partners to apply actionable analysis to the

decisions and investments they make to manage risk. NRMC uses analytics insight to

identify and advance risk mitigation opportunities to support public and private sector

decisions on how to enhance resilience prior to an incident or more effectively respond to an

incident.

IOD:

CISA coordinates front-line support to our stakeholders around the Nation

through a

multi

-regional construct ensuring seamless support for our partners' critical needs. IOD

enhances mission effectiveness, information sharing, and situational awareness by unifying

reporting

of operations through a single channel that gives CISA leadership end-to-

-end

operational visibility.

SED:

CISA works to foster collaboration, coordination, and a culture of shared responsibility

for national critical infrastructure risk management and resilience with

Federal

, S LTT,

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 man-made

incidents. CISA shares information with a broad range of stakeholders to raise awareness of

available resources or recommended actions that are easily understood and implemented to

enhance the security baseline across the Nation from all risks.

FY 2023

Accomplishments

CISATMs Joint CyberDefenseCollaborative(JCDC)currentlyhas morethan 300 participating organizations from boththepublicandprivatesectors.BetweenJanuary1andSeptember 30,

2023

J  
CDC conductedmorethan1,000pre-ransomwarenotifications towarddomestic and  
i  
nternational organizations ofearly-  
stage ransomware activity, averting potential downtime  
a  
ndadverseeconomicimpacts.CISAalsoshared187pre-ransomwarenotifications with24  
pa  
rtnercountries.CISAperformed917notifications throughtheRansomwareVulnerability  
W  
arning Pilot program, which allows CISA to warn critical infrastructure entities that their s  
ystems haveexposedvulnerabilities whichcanbeexploitedbythreat actors.In FY 2023,  
C  
ISATMs JCDC releasedover400alerts andpublished1,116operational cybersecurity  
pr  
oducts,manyofwhichwererecoordinatedwithU.S.government,international,andindu  
stry  
partners,includingover30joint-sealedCybersecurityAdvisories.

Manyintrusions areenabledbyknownexploited vulnerabilities. CISATMs Protective Domain  
NameSystem (DNS)serviceblocked900millionmalicious connections targeting  
Federal

agencies,disruptingasignificant numberofattemptedattacks.Separately,through CISATMs

Vulnerability Disclosure Platform,  
security researchers enabled remediation of over 1,054

vulnerabilities incalendaryear2023beforetheycouldbeexploitedbymalicious actors .

Insupport ofsecure,interoperablecommunications,CISAadded23,482new Government

Emergency Telecommunicatio  
ns Service(GETS)subscribers,bringingtotal GETS users to  
472  
,939, a  
nd192,387additional Wireless PriorityService(WPS)subscribers,bringingtotal  
W  
PS users to771,612.In addition,19,059newcircuits forrestorationpriority wereaddedto

t  
heTeleco  
mmunications ServicePriority(TSP)tosupport national securityemergency pr  
eparedness missions.

CISATMs OfficeforBombingPreventionconducted873classes in40S  
tates a nd territories  
servingatotal of24,693participants across all modalities; achieved95,927mi crotraining  
(videoserries)completions; issued7,914continuingeducationunits (CEUs); anddistributed  
over 75,581 product s . CISA launched

SecureOurWorld  
,the  
ag  
encyTMs new cybersecurity awareness program. T

hecampaignis focusedonempowering in  
dividuals and families, as well as small and m

edium-  
sized businesses to createnewcyber s  
ecurehabits that extendourlines ofd efenseto  
our

homes,ourcommunities,ourplaces of w  
ork, and ev erywh ere i n bet ween.

Assistan t Director forS takeholder En gagemen t, Alain a  
Clark,welcomesCISAPartnerstotheLaunchofSecure

61

B UDGET R EQUEST

Dollars in Thousands

FY 2023 Enact ed

FY 2024 Annua lized CR

FY 2025 PresidentTMs Budg et

FY 2024 to FY 2025 Tot al Cha ng es

FTE Amount

FTE  
Amount  
FTE  
Amount  
FTE  
Amount  
Operations and Support 3,222

\$2,350,559 3,222 \$2,350,559 3,641 \$2,506,983 419 \$156,424

Pro cu remen t, Construction, and Improvements

- \$549,148 - \$549,148

- \$499,349 - (\$49,799)

Research an d Development

-  
\$7,431

-  
\$7,431

-  
\$2,715  
- (\$4,716)

Net Discretio nary 3,222  
\$2,907,138  
3,222

\$2,907,138 3,641 \$3,009,047

419 \$101,909

Gro ss Discretio nary 3,222  
\$2,907,138  
3,222

\$2,907,138 3,641 \$3,009,047 419 \$101,909

Tota l Budget Autho rity 3,222  
\$2,907,138  
3,222

\$2,907,138 3,641 \$3,009,047 419 \$101,909

Less: Rescissio n s to Prio r Year Balances

-

(\$ 1,301 )

-----

Total

3,222

\$2,905

,8

37

3,222 \$2,907,138 3,641 \$3,009,047 419

\$101,909

FY2025 Budget Highlights

Cyber Incident Reporting for Critical Infrastructure Act (CIRCI A)

..... \$115.9M, 122 FT E

President Biden signed CIRCI A into law in March 2022. CIRCI A requires CIS A to publish a Notice of Proposed Rulemaking (NPRM) by March 2024, and to issue a Final Rule identifying

the regulatory requirements within 18 months of the NPRM's publication. The FY 2025 Budget

includes critical requirements to facilitate CIS A's ability to receive, analyze, and share reports

required under CIRCI A once the regulatory reporting requirements become effective. To

effectively

meet CIRCI A's requirements, CIS A must add new staff, update existing programs,

and implement new processes and technologies, to include:

Delivering major technology enhancements such as an unclassified ticketing system, integration of a customer relationship management (CRM) tool, expansion of a threat

intelligence platform (TIP), and development of an incident reporting webapp,

Expanding staffing to enable CIS A to receive, analyze, and act on reports, and

Increasing ransomware work by establishing a new Crime Mission team and adding staff for

the CIRCI A

-required Joint Ransomware Task Force.

Cybersecurity

..... \$1.7B, 1,336 FT E



Includes \$394.1M to support the Joint Collaborative Environment (JCE), which enables CISA to fulfill its mission of centralizing and synthesizing cyber threat and vulnerability data

across Federal, SLTT, and private sector stakeholders, and rapidly work with those stakeholders to reduce associated risk. Within the JCE, CISA will continue to build out the

Cyber Analytics and Data System (CADS) program to provide CISA analysts with a modern,

62

scalable, unclassified analytic infrastructure environment to support secure and rapid data transfer, data warehousing, orchestration, analysis, exchanging information with Intelligence

Community partners, and sharing contextual reports that contain classified data sets.

Requests \$469.8M for Continuous Diagnostics and Mitigation (CDM) to complete mobile asset deployments, continue cloud asset deployments, initiate Internet of Things activities in

Asset Management, continue to fill gaps in Identity and Access Management capabilities,

and align to agency zero trust use cases. Therequest would fund provisions of CDM to

Federal agencies with newly signed Memoranda of Agreements, enhance security operations,

design and build security into systems, and provide continued support and enhancement for

the Federal and agency dashboard capabilities through Dashboard as a Service (DBaaS) to

deliver increased functionality to CISA and other users. Funding would also sustain existing

Endpoint Detection and Response investments and incorporate non-endpoint sensors to

increase operational visibility within the Network Security Management capability.

Includes \$21.1M to deploy Cyber Sentry and other critical infrastructure support capabilities

that ensure sufficient Federal

visibility into critical infrastructure operations, specifically focused on the National Critical Functions. This continues fielding efforts of customized

network sensor systems that are deployed at the intersection of Information

Technology/Operational Technology networks at organizations critical to national and economic security.

Infrastructure Security

..

----- \$187.0M, 327 FTE

Provides \$26.5M for the CISA Exercises program, including funding for baseline capabilities necessary for the program. The National Cyber

Exercise Program (NCEP) Administrator role. The NCEP's goal is to evaluate the National Cyber

Incident Response Plan and other related plans

and strategies; provide for the systematic evaluation of cyber readiness and enhance operational understanding of the cyber incident response system and relevant information sharing agreements; and promptly develop after-action reports and plans that can quickly incorporate

lessons learned into future operations.

Emergency Communications ----- \$130.3M, 119 FTE

CISA will focus on improving cybersecurity and resilience in public safety emergency

communications systems used by all levels of government to address the rapidly advancing

technology landscape and burgeoning cybersecurity risk in the communications and

emergency service critical infrastructure sectors. CISA will enable Federal

and SLTT

stakeholders to safely accept video, data, and voice in incident communications by evaluating

requirements across all 16 critical infrastructure sectors and all levels of government.

CISA will conduct outreach with the National Security/Emergency Preparedness (NS/EP)

community, building on average user growth of 20 percent as seen over the past

two years

across all FSLTT organizations and emphasizing day-to-

-

day use so that priority services will

In April 2023, CISA conducted a full scale exercise in Detroit with more than 800 participants simulating multiple attacks, including vehicle ramming,

Improved Explosive Device (IED), and active

63

be seamlessly accessed

during emergencies. CISA will better position itself to lead

collaborative efforts with the public and private sectors to ensure the NS/EP communications

community has access to priority telecommunications and restoration services to

communicate under all circumstances.

Integrated Operations ..... \$254.9 M,

787

FTE

Requests \$84.8M for Security Advisors to offer cybersecurity assistance to critical

infrastructure owners and operators and SLTT governments, provide critical infrastructure

protection and vulnerability

mitigation subject matter expertise, support election

infrastructure security, and engage stakeholders to address complex issues facing the

emergency communications ecosystem. As the risks and vulnerabilities between the cyber

and physical infrastructure continue to converge and multiply, security advisors provide key

technical expertise to understand the risks and advise on the cascading impacts and necessary

mitigation and remediation steps.

Includes \$92.5M for the Nation's sole integrated cyber, physical, and communications

operations center. CISA maintains full situational awareness of emerging threats and

incidents, including during the activation of Emergency Support Functions, to ensure CISA

has the most accurate, timely, and actionable intelligence and open-source information to

mitigate or minimize impacts. The CISA operations center focuses on integrating CISA activities for all incident reports that will be eventually received pursuant to CIRCIA. CISA

will continue to receive, manage, analyze, and disseminate cyber incident data through improved call center technology, email automation, and interactive web forms.

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

Provides \$22.9M

to  
support

Sector  
Risk Management Agencies

(SRMAs)

with expanded

risk analysis  
and  
risk management

across high

priority

critical

infrastructure

sectors.

This

analysis

bolsters insight into

cross -

sectoral

risk

and significant

risk  
issues within sectors such  
as

Communications and

Information Technology. The funding will

also e

nable

CISA

to

routinely identify

and  
prioritize focused  
risk management

opportunities to

support real,

tangible risk

reduction outcomes.

Requests \$15.0M

to maintain analytic

capabilities, including methodology

and framework

development to

identify  
critical infrastructure interdependencies. Includes  
applied  
analysis  
to

meet

specific

analytic requirements

in the

infrastructure community,

and

a nalytic t ool

integration

and

agile

dev el opm ent of

data/an alytic tools

for aunified

an alytic

envi ronm ent .

Stakeholder Engagem ent and Requirem ents ..... \$98.4M, 198  
FTE

Provides \$28.5M forCISAtoorganizeandimplement thefunctional elements of t he nat i onal

coordinatorroleacross CISAdivisions andadministerthe Federal

SeniorLeadershipCouncil

on theDepartmentTMs behalft ocoordinateactiontobuildnational resilienceacross the SRMAs  
andsupporting  
Federal

agencies.CISAwill continuetoorchestratetheexecutionas

theSRMAtoeight critical infrastructuresectors,includingtheoperationof s ect or

management teams to r

etainstrongrelationships withinandacross sectors.

Includes \$10.7M

to  
lead  
and implement

CISATMs  
international

strategy. The implementation

will build,strengthen,

and

sustain  
international relationships

to identify and reduce risks from key

foreign

dependencies

that  
impact  
critical infrastructure resilience, enhance multilateral

64

exchanges

that  
promote our

priorities abroad,

and

enable a

shared approach

to  
global

standards and

policies

that  
advance homeland and national

security objectives.

65  
Federal  
Emergency Management Agency

Description The Federal

Emergency Management Agency (FEMA) reduces loss of life and property and protects the Nation from all hazards by leading

and supporting the  
Nation in a risk  
-based,  
comprehensive emergency management system. In

addition to the Agency's headquarters in

Washington, D.C., FEMA has ten

permanent  
regional offices, three permanent area offices, and

various disaster-  
related sites that carry out the  
Agency's operations throughout the United States

and its territories.

The FY2025 President's Budget continues to expand upon key priorities for the Administration. Specifically, funding supports initiatives aimed at

building capacity and capability at the State, local,  
tribal, and territorial (SLTT) levels, ensuring

communities are better prepared for disasters and can

respond to and recover from catastrophic events more quickly and effectively. FEMA remains at

the forefront of the Federal

response, facing an ever continuous onset of emergent and catastrophic events with steadfast  
dedication and vigorous commitment to provide the best

possible resources to help people before, during, and after disasters. Guiding these principles, the



FY2025 Budget focuses the Agency's efforts by aligning to the three main 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 Respon sibilities

The  
Homeland Security Act

, as amended by the  
Post

-

Katri na Emergency Management Reform  
Act , directs FEMA to reduce the loss of life and property and protect the Nation

from all hazards,  
including natural disasters , acts of terrorism , and other incidents through  
a risk

-based,  
comprehensive emergency management system of preparedness , protection, response,  
recovery,

and mitigation. As of January 2024, FEMA employed more than 22,000 personnel including  
term and intermittent employees  
CE

to carry out the Agency's mission.

At a Glance  
Senior Leadership:

Deanne Criswell, Administrator Established:  
1979

Major Divisions: Response and Recovery; Resilience;

Mission Support; United States Fire

Administration; and 10 Regions

Budget Request :

\$33,089,228,000 Gross Discretionary:

\$28,154,155,000 Mandatory, Fees, & Trust Fund:

\$4,935,073,000

Total Employees ( FTE):

17,328

Disaster Relief Fund:

11,726

Other Appropriations:

5,602

66

The

Robert T. Stafford Disaster Relief and Emergency Assistance Act (Stafford Act)

authorizes the Federal

Government to

provide assistance to S LTTs, 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 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 also delivers the National Flood Insurance Program (NFIP), pre-disaster and post-

disaster mitigation grant programs, flood mapping, disaster planning, exercise management and

coordination, urban search and rescue coordination, the Homeland Security Grant Program, the

Assistance to Firefighters Grant (AFG) Program, and other grants, training, and response

exercise programs. These programs and services support FEMA stakeholders in reducing risk

and improving the Nation's disaster resilience. FEMA also leads continuity planning, provides

guidance, and leads operations for the Federal

Executive Branch to minimize disruption to essential functions and services during disasters. Service to the Public

FEMA supports and empowers disaster survivors, including individuals, households,

organizations, and communities to help themselves before, during, and after disasters. FEMA

helps communities to increase resilience to disasters through effective and practical steps that

enhance capacity at all levels in the face of unpredictable and ever-evolving threats and hazards. The agency executes its mission consistent with its core values of compassion, fairness, integrity,

and respect outlined in Publication 1

, We are FEMA

. The better prepared citizens are to assist themselves and others in times of need, the stronger the Nation will be to endure future

emergencies and disasters.

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

individuals, communities, and SLTT partners to accelerate disaster response and recovery. Through the Disaster Relief

Fund (DRF), FEMA offers critical support to families and communities devastated by various disasters, enabling them to reconstruct and recover from the impacts. Additionally, FEMA's role extends beyond immediate disaster response. The agency plays a pivotal role in administering hazard mitigation programs, which are designed to minimize the

risks and effects of disasters on life and property.

Furthermore, FEMA is responsible for managing the NFIP,

which offers a proactive approach to reducing the long-term

risks associated with both floods and other similar hazards. FEMA Disaster Teams in Maui are passing out flyers to survivors with information on how to register for Federal

assistance.

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

67

FY2023 Accomplishments  
Instill Equity as a Foundation of Emergency Management

FEMA leveraged satellite infrastructure capabilities to deliver Enterprise Service Provider and Public Internet Access tools to deployed personnel and survivors at 14 disaster sites,

three emergency communication exercises, and other special events. FEMA provided

uninterrupted 24/7/365 satellite communications services, including essential communication

to impacted disaster sites suffering from compromised or destroyed infrastructure.

FEMA deployed a modernized and scalable Accessible Communication for Survivor Support

Helpline to enable every deployed Disaster Recovery Center responder with access to deaf

interpreters and language translation services. FEMA also ensured the redesigned mobile

application was fully accessible for all survivors, including individuals with disabilities.

The Agency established FEMA Integration Team (FIT) Preparedness Specialists as FEMA

liaison officers on-

site with SLTT partners, fast-tracking integration efforts and frontline responder availability. FIT Leads can support S

tates within minutes, reducing travel time

while

constantly advancing

Federal

, State, and local emergency responder relationships.

FEMA established a Tribal Cybersecurity Grant Program making \$18.0M available to Tribal Nations, building the first-ever cybersecurity resilience capabilities across SLTT partners.

Lead Role of Community in Climate Resilience

The Agency committed unprecedented financial assistance in climate resilience funding, including project selections totaling \$2.0B for resilience projects supported by the Building

Resilient Infrastructure and Communities program and \$642.0M for the Flood Mitigation Assistance program. This funding will fuel crucial mitigation projects in the future and will

ultimately decrease the nationwide disaster risk posture in 55 States and territories.

The Un

ited States Fire Administration (USFA) completed a prototype of its web application tool that will allow public stakeholders to visualize where wildland and urban interface

communities are located based on relative proximities of vegetative fuels and human

dev

elopment. The tool is intended to increase public awareness of wildfire hazards and direct users to resources for community risk reduction, outreach and mitigation. Future versions of

the tool will incorporate additional data sources and capabilities.

The

Agency conducted its first Hurricane Readiness Week, uniting 150 SLTT partners in

validating capability gaps prior to the 2023 Hurricane Season and building hurricane-related

climate resilience by establishing a network of awareness across levels of government.

Promote and Sustain a Ready FEMA and Prepared Nation

FEMA responded to 100 new disasters providing comprehensive and compassionate disaster response efforts to major events including the Maui wildfires, Hurricane Idalia devastation,

and tornado destruction in Mississippi and Arkansas. During the Maui response, FEMA

coordinated a comprehensive Urban Search and Rescue deployment, including fire task

forces, 40 Human Remains Detection Canine teams and 500,000 pounds of equipment.

Under the Public Assistance Program, FEMA awarded over \$11.8B to help prebuild

and

improve infrastructure foundational to the stability of the United States. Additionally, FEMA

piloted two new Public Assistance Navigator Teams CE in Hawaii and New Hampshire CE to

develop a targeted, on-

site approach to municipal assistance.

68

To mitigate fraud activity, FEMA conducted substantiated fraud investigations that successfully prevented \$22.2M (equivalent to 2.4 percent

per \$1.0M of approved Individual Assistance funds) from disbursement.

FEMA conducted increased outreach and developed simplified application materials to

remove barriers to applying for the Nonprofit Security Grant Program, resulting in a 50

percent

increase in applications submitted.

69 B

BUDGET REQUEST

Dollars in Thousands

FY 2023 Enacted

FY 2024 Annualized CR

FY 2025 President's Budget

FY 2024 to FY 2025 Total Changes

FTE

Amount

FTE

Amount

FTE

Amount

FTE

Amount

Operations and Support 3,997

\$1,379,680

3,997 \$1,379,680 4,396 \$1,573,442 399 \$193,762

Procurement, Construction, and Improvements

- \$207,730 - \$207,730 - \$110,387 - (\$97,343)

Federal Assistance 383

\$3,888,014

383

\$3,888,014 369 \$3,522,541 (14) (\$365,473)

Disaster Relief Fund 491

-

491

- 956 - 465 -

Radiological Emergency Preparedness Program

137 - 141 - 141

- - -

Net Discretionary 5,008

\$5,475,424

5,012

\$5,475,424 5,862 \$5,206,370 850 (\$269,054)

Disaster Relief Fund 9,010

\$19,945,000

9,010

\$19,945,000 10,770 \$22,708,000 1,760 \$2,763,000

National Flood Insurance

Program

379 \$220,253 421 \$239,983 419 \$239,785 (2) (\$198)

Gross Discretionary 14,397

\$25,640,677

14,443

\$25,660,407 17,051 \$28,154,155 2,608 \$2,493,748

National Flood Insurance

Program 210 \$4,498,500 259 \$4,885,739 277 \$4,935,073 18 \$49,334

Total Mandatory/Fees 210

\$4,498,500

259

\$4,885,739 277 \$4,935,073 18 \$49,334

Total Budget Authority 14,607

\$30,139,177

14,702 \$30,546,146 17,328 \$33,089,228 2,626 \$2,543,082

Less: CHIMP -

(\$14,000)

-

(\$14,000) -

-

-

\$14,000

Less:

Rescissions to Prior Year Balances

-\$76 -

-----

Total 14,607 \$30,125,101 14,702 \$30,532,146 17,328 \$33,089,228 2,626 \$2,557,082

FY2025 Budget Highlights

The FY2025 President TMs Budget includes increased funding for programs and activities that

support the goals outlined in the 2022-2026 FEMA Strategic Plan, including increased S LTT

outreach initiatives, improved disaster assistance response efforts, and enhanced data

- driven

decision

- making capabilities, among others, as outlined below.

Additionally, the FY 2025 Budget reiterates the Administration's request for immediate

supplemental funding in FY2024. This request includes \$9.0

B for the Disaster Relief Fu

nd and

\$200.0M for the Nonprofit Security Grant Program. The supplemental request also includes



\$1.4B for the Shelter and Services Program (SSP) with the assumption those funds would be available in both FY2024 and FY2025. The FY2025 Budget also proposes a Supplemental Order Contingency Fund, and SSP grants are eligible to use if certain encounter thresholds are triggered.

Instill Equity as a Foundation of Emergency Management Customer Experience and Voice of the Customer-----..\$3.4M, 6 FTE

70

The Budget includes an increase for enhancing the customer experience to ensure easier access to technology and a streamlined customer experience for individuals and communities seeking

disaster relief, in a manner consistent with Executive Order 14058.

Build Resilience in Disadvantaged Communities-----..\$2.0M, 10 FTE Funding will improve FEMA TMs mitigation grant outreach and technical assistance model to implement Justice 40 and increase community resilience in over 300 high vulnerability, high risk,

and under-resourced counties nationwide.

Lead Role of Community in Climate Resilience

Flood Hazard Mapping and Risk Analysis-----..\$51.0M, 0

FTE

The Budget includes an additional \$51.0M to further FEMA TMs inventory of maps showing future conditions. These funds may also be used to support the Federal

Flood Risk Management  
Standard and climate

-

informed science activities aimed at preparing for future

flood conditions. Building Code Strategy Implementation-----..\$2.1M, 10 FTE The Budget includes funding to implement FEMA TMs Building Codes Strategy, lead an all-of-government effort to increase hazard-resistant building codes adoption across the United States,

and ensure a resilient Nation with superior building performance in disasters.

Climate Adaptation -----..\$1.5M, 8 FTE

FEMA will create a full-time, dedicated policy and coordination office to lead FEMA TMs focus on climate adaptation, impacts, and related coordination across the Agency, the Federal

interagency,  
and SLTT partners in support of FEMA TMs programs.

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

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

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

The Budget reflects  
a major disaster allocation totaling \$22.7B to address ongoing Stafford Act

disasters. The FY 2025 request includes \$2.8B over the FY 2023 Enactment for continued recovery efforts in support of COVID-19, Hurricanes Maria, Fiona, and Ian, and other disaster activity. The request reflects the methodology adopted in the Fiscal Responsibility Act, which is based on three components: a 10-year average of disaster relief funding provided in prior years that excludes the highest and lowest years; five

percent of supplemental DRF appropriations  
designated as emergency requirements since 2012; and carryover from the previous year. The FY

2025 request is the maximum allowable request under that methodology, though the 10-year average assumes a FY 2024 annualized continuation

inuing resolution and does not include the outstanding \$9.0B supplemental request.

71

Nonprofit Security Grant Program-----...-----.- \$80.0M, 0

FTE

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

attack

.

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

MWEOC has 565 acres and is a national asset providing resilient infrastructure, facilities, logistics support, communications, operations centers, and support personnel for a wide variety of vital government functions. It supports over 30 different departments and agencies' continuity missions. FY2025 funds support facilities construction and modernization projects at the site.

Firefighter

Grants --...-----\$50.0M, 0

FTE

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

Enterprise Cloud Services Support, Authentication, and Regional Initiatives  
---\$20.7M

This funding for the FEMA Enterprise Cloud will enable and sustain headquarters and regional mission essential functions, disaster response and recovery, agency operations, and other

mission

-related activities in a manner consistent with Executive Order 14028: Improving the Nation's Cybersecurity.

Integrated Public Alert Warning System (IPAWS)-----\$18.6M, 0 FTE

The Budget provides funding to address gaps in National Public Warning System (NPWS) infrastructure sustainment activities; conduct annual Alerting Authority training and

recertification to ensure communities are prepared to address severe weather threats, local hazards, and man-made emergencies;

certify the tools used by alerting authority to send alerts and emergency messages; and

facilitate the modernization of five NPS Primary Entry Point (PEP) radiostations and planning for the modernization of equipment at the remaining legacy PEP stations.

Financial Systems Modernization ----- \$18.0M, 2 FTE  
The Budget includes \$18.0M for Financial Systems Modernization to enable FEM A to modernize its financial management technologies and ultimately deliver better outcomes for

survivors and communities.

Disaster Workforce Readiness ----- \$6.8M, 33 FTE

This funding will increase the number of personnel needed to improve training

and education for  
the Incident Management Assistance Team and Federal

Coordinating Officer cadres. Support for Incident Management (IM) Workforce -----  
\$.46M, 25 FTE This increase

funds the information technology and human capital specialists needed to recruit, hire, equip, and support the expansion of FEMATMs IM workforce.

72

FY 2025 Major Decreases

Preparedness Grants ----- (\$173.0M), 0 FTE

The decrease of  
funding for preparedness grants reflects the success of more than \$65.0B in grants to support State and local preparedness investments and the shift from initial high

-

cost

development capabilities to lower recurring maintenance and sustainment of forts.

Existing Distribution Centers (DCs) ----- (\$39.4M), 0

FTE

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

73

U.S. Citizenship and Immigration Services

Description

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

In any given year, USCIS receives millions of immigration benefit applications and petitions. In

FY

2023, USCIS received more than 10.8 million

benefit requests and completed more than 11 million cases, both record-breaking numbers in the agency's history. Through approximately 248 domestic and international offices, USCIS processes immigrant

and non

immigrant petitions; lawful permanent

residence and naturalization applications; asylum, refugee, and intercountry adoption applications; and employment authorization documents. It also

manages E

-Verify, conducts administrative fraud

investigations, and works side-by-

side with law

enforcement and intelligence partners to help ensure the security of the American people and the

integrity of the Nation's immigration system.

Service to the Public

Our Mission:

USCIS upholds America's promise as a Nation of welcome and possibility with

fairness, integrity, and respect for all we serve.

Responsibilities

USCIS adjudicates immigration benefit requests in an efficient, accurate, consistent, and professional manner while also safeguarding national security and public safety. USCIS processes more than 50

different types of immigration benefit applications and petitions. The well-trained and dedicated USCIS

workforce processes immigration requests on a case-by-

case basis with quality and integrity.

Each day, USCIS employees domestically and abroad:

Ensure that immigration policies, regulations, strategies, processes, and communications support legal immigration and promote

integration, inclusion, and citizenship.

Meet a growing humanitarian need by those seeking assistance or protection from

oppression, violence, and other urgent circumstances. At a Glance  
Senior Leadership:

Ur M. Jaddou, Director

Established: 2003

Major Directorates: Field Operations; Service Center Operations; Refugee, Asylum, and International Operations; Fraud Detection and National Security; Immigration Records and Identity

Services; External Affairs; and Management.

Budget Request: Gross Discretionary:

\$265,230,000 Mandatory, Fees, and Trust Fund: FTE:

\$6,818,278,000

\$6,553,048,000 24,246

The USCIS Director administers the oath of allegiance during a naturalization ceremony on January 13, 2023, at the

Eisenhower Executive Office Building, Washington, DC

74

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. FY2023 Accomplishments

USCIS

decreased its net

backlog by 15 per cent.

In FY

2023, the backlog was 4.3 million cases,

down more than 760,000 from the end of FY

2022. T

his occurred even as the agency experienced a record year in filings.

This was the first year that USCIS reduced the backlog since the onset of the COVID-19 pandemic. The slower backlog growth rate in FY2022 (16 percent) and decline in FY2023

( 15

percent) were driven by an ongoing hiring surge, a net change of 1,581 adjudication and support staff onboarded over the prior FY, and an

agency -

widened drive to find new efficiencies in case processing.

USCIS established internal cyclical time goals for 25 forms, to guide the backlog reduction efforts. USCIS increased capacity, improved technology, and expanded staffing to achieve

these new goals by the end of FY2023. USCIS achieved the cyclical time goal for nine of these

forms, including naturalization, and reduced cycle times for all but the I-360, Petition for

Amerasian, Widow(er), or Special Immigrant.

In FY2023, USCIS hosted seven Afghan Support Centers in locations throughout the United

States providing assistance to over 5,000 individuals.

USCIS continued to provide support to the Uniting for Ukraine (U4U) parole process,

including confirming the financial suitability of approximately 117,000 supporters. In FY

2023

, more than 150,000 Ukrainian nationals and their immediate family members have been paroled into the United States under the U4U process.

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

USCIS implemented new family reunification parole (FRP) processes for individuals from Columbia, El Salvador, Honduras, and Guatemala, and modernized family reunification parole processes for Cuba and Haiti. In FY2023, over 26,000 invitations were sent to eligible petitioners, inviting them to submit Form I-

134 A to initiate an FRP process. Petitioners filed over 7,000 Forms I-134A as a part of FRP. A new U.S. citizen received her certificate during a

naturalization ceremony on August 7, 2023, at the Golden Spike National Historic Park, Promontory Summit, UT.

75

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

USCIS began accepting TPS initial and re-registration applications under new designations, extensions, or redesignations for Afghanistan, Cameroon, El Salvador, Ethiopia, Haiti, Somalia, South Sudan, Sudan, Ukraine, and Yemen, and announced redesignation for

Venezuela. USCIS received 465,000 initial and re-registration applications for this group of countries and approved 254,000.

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



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## BUDGET REQUEST

Dollars in Thousands

FY 2023 Enacted

FY 2024 Annualized CR

FY 2025 President's Budget

FY 2024 to FY 2025 Total Changes

FTE Amount FTE

Amount

FTE

Amount

FTE

Amount

Operations and Support 914

\$242,981 914 \$242,981 928 \$255,230 14 \$12,249

Federal Assistance -

\$25,000

-

\$25,000 - \$10,000

-\$15,000

Net Discretionary 914

\$267,981

914

\$267,981 928 \$265,230 14 (\$2,751)

Gross Discretionary 914

\$267,981

914

\$267,981 928 \$265,230 14 (\$2,751)

Immigration

Examination Fee Account

20,576 \$4,921,520 20,975 \$5,944,570 23,107 \$6,474,978 2,132 \$530,408

H

-

1B Nonimmigrant Petitioner Account

- \$16,867 - \$18,125 - \$17,366 - (\$759)

Fraud Prevention and Detection Account

176 \$45,813 176 \$51,632 176 \$51,944 -

\$312

EB

-

5 Integrity Fund

- \$8,066 35 \$8,760 35 \$8,760 -

-

Total

Mandatory/Fees 20,752 \$4,992,266 21,186 \$6,023,087 23,318 \$6,553,048 2,132

\$529,961

Total Budget Authority 21,666

\$5,260,247

22,100

\$6,291,068 24,246 \$6,818,278 2,146 \$527,210

Less: CHIMP -

(\$4,000)

- (\$4,000) - (\$4,000) -

-

Less:

Rescissions to Prior Year Balances

- (\$36,145) -

-

-

-

-

-

Total 21,666 \$5,220,102 22,100

\$6,287,068 24,246 \$6,814,278 2,146 \$527,210

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

#### FY2025 Budget Highlights

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

The FY2025 President's Budget includes \$145.0M and 641 FTE to continue support of the International and Refugee Affairs Division (IRAD) operations. IRAD administers the U.S.

Refugee Admissions Program (USRAP), along with the other USRAP partners; oversees USCIS

international operations; and manages certain domestic and international parole adjudications.

IRAD is responsible for interviewing and vetting refugee applicants for possible resettlement to the United States.

To remain aligned with its Department of State and Department of Health and Human Services partners in USRAP, USCIS continues to request Congressional support to

administer its programs. This funding will support ongoing efforts to create the next generation

of refugee processing in an electronic and secure environment, maximize remote technologies as

appropriate; provide timely and in-depth training to adjudicators; and meet the ever-changing

demands of shifting populations of vulnerable refugee populations worldwide. Employment Status Verification (ESV)

–..... \$110.2M, 287 FTE

The FY2025 President's Budget includes \$110.2M and 287 FTE to continue support of E-Verify.

-

Verify is a web

-

-based system that allows enrolled employers to confirm the eligibility of

their employees to work in the United States. E-Verify employers verify the identity and

employment eligibility of newly hired employees by electronically matching information provided by employees on the Form I-9, Employment Eligibility Verification, again

st records  
available in DHS, Social Security Administration (SSA), Department of State (DoS), and State and local systems (DMVs).

Citizenship and Integration Grants ----- \$10.0M, 0 FTE  
The FY2025 President's Budget continues to provide \$10.0M in grants to organizations that help prepare lawful permanent residents (LPRs) for naturalization and promote prospective

citizens' integration into American civic life by funding educational programs

designed to

increase their knowledge of English, U.S. history, and civics. In addition, through these grant opportunities, USCIS expands the availability of high-quality citizenship preparation services and provides opportunities for immigrants to gain knowledge and training necessary to promote their integration into the fabric of American society. Increased learning opportunities and additional citizenship instruction resources in communities help immigrants gain the tools to become successful citizens and meet their responsibilities as U.S. citizens.

78

Federal

Law Enforcement Training Centers

Description The Federal

Law Enforcement Training Centers  
(FLETC) is a technical training school for law enforcement professionals. Currently, approximately

127 Federal

agencies, and many more State and local organizations, rely on FLETC for all or some of their

law enforcement training. Since its establishment in 1970, FLETC has provided training in subjects integral to the performance of law enforcement

functions across the Federal

Government, such as  
firearms, driving, tactics, investigations, and legal

training. FLETC also enables Federal

Partner  
Organizations to deliver training unique to their

missions at FLETC training sites.

The Federal  
Law Enforcement Training Centers,

through strategic partnerships, prepare the Federal

law enforcement community to safeguard

America's people, property, and institutions. To execute this mission, the organizations serve

three enterprise

level roles: producer, resource, and steward. FLETC produces law enforcement  
training, products, services, systems, research, infrastructure, and expertise to meet the  
operational needs of  
Federal

law enforcement personnel. As a resource, FLETC provides access to what it produces  
to State, local, tribal, private, and international law enforcement stakeholders.

As a steward, FLETC is the U.S. Government's executive agent of Federal

resources for Federal

and State law enforcement personnel. Effectively performing its mission allows the organization

to achieve its vision to be the Nation's enterprise resource for Federal

law enforcement training. Responsibilities

FLETC was founded with two complementary goals: to develop and establish consistency in the

content and delivery of Federal

law enforcement  
training, and to leverage the advantages of a  
centrally managed, universally accessible training infrastructure.

Headquartered in Glynn County, Georgia, FLETC and its

Federal  
Partner Organizations annually train an

average of 66,000 students at four training delivery sites occupying 3,500 acres in New Mexico, South Carolina, Maryland, and Georgia. A typical day will

find FLETC and partner organizations actively engaged in delivering, exercising, and evaluating the

transfer of critical law enforcement knowledge and skills to an average of 3,700 students, with peak days reaching more than 4,600 students, most of whom are in

- residence at one of FLETC's training delivery points.  
At a Glance

Senior Leadership:  
Benjamin C. Huffman, 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:

\$363,389,000

Employees (FTE): 1,087

FLETC Field Instructor assists US Coast Guard student on live range at FLETC Charleston.

79

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

the needs of all stakeholders in administering its training programs. In addition to basic training, FLETC leverages the expertise of its training partners to offer the

most comprehensive inventory of specialized and advanced training programs in law

enforcement. SLTTI

Law enforcement personnel are an integral part of the homeland security community. As a resource to them, FLETC provides specialized and advanced training at its

training sites and exports training programs to SLTT agencies throughout the country. FLETC

serves

over 50 DHSTMs international mission through participation and leadership in the International Law Enforcement Academies in Botswana, El Salvador, Thailand, Hungary, Ghana, and New

Mexico. FLETC provides training and capacity-building activities overseas on a reimbursable

basis with the Department of State, hosting international law enforcement personnel at four

domestic training sites, and engaging with international stakeholders in research and the

exchange of best practices and subject matter expertise. Service to the Public

In addition to training, FLETC has become a powerful force for interagency collaboration and a

repository for the accumulated experience and expertise of the Federal

law enforcement community it serves.

With over 50 years of continuous operation, FLETC has become a career convergence point for Federal

law enforcement practitioners. Most Federal

officers attend an entry

-level, basic training program at FLETC early in their careers,

and, over the course of their careers, attend several advanced training programs. Many

former students return to FLETC as instructors for

their agencies for multi-

year assignments, or as permanent staff after completing their agency careers.

Enabled by the quality of its people and commitment to

academic rigor, FLETC develops best

-

in  
-the-business,  
accredited law enforcement training programs. Today,  
  
and every day, tens of thousands of Federal  
  
law  
enforcement personnel, armed with the training they received at FLETC, anticipate, prevent, and  
respond to events endangering our Nation's people, property, and institutions. Throughout the  
homeland and abroad, former FLETC students—including U.S. agents, officers, investigators,  
inspectors, and screeners  
—  
assess,  
plan, patrol, inspect, examine, apprehend, investigate,  
interview, and perform thousands of other specialized tasks as they contribute to fulfilling their  
agencies' missions.

Small boat training conducted at  
FLETC Charleston.

#### 80 FY2023 Accomplishments

Trained approximately 68,000  
Federal, SLTT, and international law enforcement officers and agents, as well as non-  
law enforcement security personnel, to enable them to perform  
effectively and safely in their operating environments.

Over  
98 percent

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

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

Culminating a multi-  
year effort, the Council on Occupational Education awarded FLETC

institutional accreditation in June 2023, reflecting FLETC's commitment to academic rigor  
and competent management.

Traveling teams of FLETC instructors delivered 30 iterations of the Use of Force Instructor



Training Program for 424 State, local, and tribal officers in 26 different States throughout the country.

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

Collaborated with the Singapore Home Team Academy to co-host the International Program on Crisis Leadership, collaborated with the Five Eyes Training Academy Consortium

to prepare for the 2024 Symposium, and facilitated international site visits to FLETC from countries such as Singapore, Canada, Norway, Qatar, India, Mexico, and Italy to share best practices and support capacity-building initiatives.

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BUDGET REQUEST

Dollars in Thousands

FY 2023 Enacted

FY 2024 Annualized CR

FY

2025 PresidentTMs Budget

FY 2024 to FY 2025 Tot al Cha ng es

FTE

Amount

FTE

Amount

FTE

Amount

FTE

Amount

Operations and Support 1,085

\$354,552 1,085 \$354,552 1,087 \$363,389 2

\$8,837

Pro cu remen t, Construction, and Improvements

- \$51,995 -

\$51,995

-

-

- (\$51,995)

Net Discretio nary 1,085

\$406,547

1,085

\$406,547 1,087 \$363,389 2 (\$43,158)

Gro ss Discretio nary 1,085

\$406,547

1,085

\$406,547 1,087

\$363,389 2 (\$43,158)

Tota l Budget Autho rity 1,085

\$406,547

1,085

\$406,547 1,087 \$363,389 2 (\$43,158)

Less: Rescissions to Prior Year Balances

-\$460 -

-

-

-

-

-

Total 1,085 \$406,087 1,085 \$406,547 1,087 \$363,389 2 (\$43,158)

FY2025 Budget Highlights

Body Worn Cameras (BWC)-----\$1.0M, 2 FTE

The FY2025 Budget provides funds to enable DHS to establish, improve, and expand BWC programs across the enterprise.

Federal

agencies are required, at a minimum, to equip their Law

Enforcement Officers (LEOs) with BWCs if they engage in the following: emergency calls,

serve search and arrest warrants, or participate in other preplanned events. FLETC core basic

training programs deliver consistent and standardized orientation, awareness, and operational

understanding and use and deployment of BWCs across the Federal

law enforcement population,

assuring students are properly trained in the appropriate deployment of the BWC upon

graduation from their basic law enforcement training academy. This funding covers four main

categorized cost drivers: BWC hardware, IT support, various personnel, and sustainment costs.

US

Border Patrol basic

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

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

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## Description

The Science and Technology Directorate (S&T) enables effective, efficient, and secure operations across all homeland security missions by applying scientific, engineering, analytic, and innovative

approaches to develop

and timely solutions and support departmental acquisitions. S&T provides sound,

evidence

-

based and technical expertise to inform policies and directly address a broad spectrum of

current and emerging threats. S&T solutions meet

both today's and tomorrow's

challenges. S&T partners

with the DHS Components, international community,

industry as well as

Federal, State, local, tribal, and territorial (SLTT) agencies.

S&T employs the largest

number of scientists and engineers in DHS, serving as both a technical and policy resource to

leaders across the Federal

enterprise.

Responsibilities

S&T strengthens the Nation's preparedness and resilience by using scientific rigor to develop

countermeasures to strategic threats, speed response and recovery operations for disasters, and

provide counsel to first responders. S&T conducts mission-focused, outcome-oriented research, development, testing, and evaluation (RDT&E) activities, and utilizes a framework that balances

risk, cost, impact, performance, and time to delivery to guide its decision making. With an

emphasis on development activities that provide capabilities to the operational community, S&T

also invests in early applied research to ensure the Homeland Security Enterprise (HSE) is prepared for the future.

The S&

Portfolio includes research and development across all disciplines of science and engineering to provide needed advances for near-term operational needs. In addition, S&T

focuses some of its resources on higher risk research that can provide transformational

capabilities in out years, allowing DHS to get ahead of emerging threats. In addition to S&T TMs partnership with Department of Energy Laboratories, S&T operates and maintains five national laboratory facilities, seven Technology Centers, and ten

Centers of

Excellence to conduct research central to national security. S&T TMs University Programs provide

the HSE with research and knowledge tools at U.S. colleges and universities to address high-

priority issues and enhances DHS capabilities over the long-term. S&T also manages two Federal

ly Funded Research and Development Centers to provide independent operational analysis and systems engineering expertise in support of DHS Components. Service to the Public

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

Senior Leadership:

Dr. Dimitri Kusnezov, 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: \$836,108,000 Employees (FTE): 563

83

S&T TMs RDT&E model focuses on customers' needs through strategic and transparent engagement. This approach improves S&T TMs ability to transfer capabilities more rapidly to where

they are most needed, while working closely with DHS

Components and industry to deliver effective solutions. S & T TMs transition of technology and information has helped strengthen frontline community awareness, safety, and security, which is evident through efforts such as the

Wildland Fire Sensors, StreamView, and the Team Awareness Kit. FY2023 Accomplishments

MQ

-

9 Reaper Big Wing Enhancements:

S&T partnered with CBPTMs Air and Marine Operations (AMO) to improve the MQ-9 Reaper Drone to increase land and maritime domain awareness. S&T successfully achieved Initial Operational Capability for one of CBP

AMOTMs MQ

-9 platforms that enhanced automated take

off and landing procedures and

automated the safety checklist. Other

developments included updates to sensor

packages, redesigning wings, and de-icing

technology, which optimized performance in inclement weather. These capabilities extend

the MQ

-9 flight range and duration by 50 percent, allowing for increased patrolling of border-region transit zones for boats and semi-submersibles carrying narcotics. The flight

range and duration enhancements further support operations in theaters not previously

accessible and reduce the costly forward operating launch and recovery teams, while

minimizing risks to CBP law enforcement officers.

Detection Canine: S&T TMs Detection Canine Program

Regional Explosives Detection Dog Initiative

(REDDI) recently surpassed 200-

plus SLTT agencies

and

500 canine handler teams that have participated in

trainings since its launch in 2017. REDDI events

pr

provide hands-on training for detection canine teams on the latest explosive threats and conduct practical training scenarios. In 2023, S&T held 31 REDDI events across the United States.

Discrete Event Simulation Tool (DES): S&T

developed a DES tool to enhance the operational

efficiency and decision

-making processes for ICE Enforcement and Removal Operations (ERO)

officials. DES, a software simulation model, improves resource management and budget

ting accuracy, particularly at the detention level, by enabling precise scenario-testing

f

or potential operational changes. The model links operational needs to costs, thereby overcoming

the limitations of traditional forecasting methods, providing ERO leaders with

more accurate, efficient, and effective analytical insights and products to significantly advance their operational analysis capabilities.

MQ

-

9 Unmanned Aircraft System showcasing its Big Wing configuration.

Canine handler demon

strating explosives

detection training at S&T REDDI event.

84

Dark Vessel Detection Maritime Approaches Surveillance Towers (MAST):

MAST is an

integrated sensor system comprised of five sensor sites and a Command-

and

-

Control site

used to increase maritime domain awareness for CBP AMO in the Caribbean Area of

Operations. In its first nine months of operation, MAST has been credited with tens of successful

interdictions  
resulting in the seizure of over 600kg of cocaine and approximately 15

apprehensions. The first three MAST sites have successfully transitioned to CBPTMs Domain

Awareness and Standards and Analysis for sustainment.

DataHub (Kestrel): Kestrel is a cloud-based

platform performing real-time analysis on streaming air and maritime sensor data using Artificial Intelligence/Machine Learning

(AI/ML) based analytics in support of CBP AMO. In FY2023, S&T completed the delivery

of 25 AI/ML-based analytics for general

aviation (including counter Unmanned Aerial Systems, maritime, and intelligence missions). These analytics evaluate 100 percent of the estimated 180,000 air and maritime tracks in the system at any given time to identify suspect behaviors. Kestrel augments AMO operators who are only able to evaluate approximately one percent of this data and enables increased decision time for those operators to improve interdiction rates. Kestrel has been credited by AMO as increasing the identification of suspect activities by over 300 percent, which will increase as more analytics are delivered.

Quality of Evidence/Value of Target (QE/VOT):

S&T collaborated with the ICE Homeland Security Investigations (HSI) and DOE TMs Sandia National Laboratories to develop a unique capability to disrupt the flow of fentanyl and precursor into the United States.

QE/VOT analysis tools have proven to be a force multiplier resulting directly in mission

impact. In calendar year 2023, QE/VOT supported ICE HSI in strategic network elimination

resulting in seven high level cartel member arrests, 188 criminal arrests, 331 seizures, seven



raided drug labs. S&T's work also led to supply chain disruptions and supported 17 Office of Foreign Assets Control sanctions, identified 54 criminal networks, and illuminated 300+ precursor chemical suppliers for further investigation.

Multi  
-Energy Portals

Deployment (MEP): S&T partnered with CBP to deploy MEP at

four select Ports of Entry (POE) along the Southern Border to scan commercial vehicles for

the detection of narcotics, weapons, and human trafficking at the speed of commerce, allowing for 100 percent adjudication of inbound vehicles. The MEP technology enables

effective and increased rate of scanning of oncoming cargo vehicles at POEs without

reducing the flow of traffic.

Enhancing Scanning Capabilities:  
S&T delivered three High Definition -  
Advanced Imaging

Technology retrofit kits and supporting algorithms to the Transportation Security Laboratory

(TSL) for testing and evaluation. In addition, S&T delivered a rotational shoe scanner

with  
a  
n updated algorithm to TSL to assess whether passengers may be able to complete the  
screening process without removing their shoes.

85

BUDGET REQUEST

Dollars in Thousands

FY 2023 Enacted

FY 2024 Annualized CR

FY 2025 President's Budget

FY 2024 to FY 2025 Total Changes

FTE

Amount

FTE

Amount

FTE

Amount

FTE

Amount

Operations and Support 544

\$384,107 544 \$384,107 563 \$383,485 19 (\$622)

Procurement, Construction, and Improvements

- \$55,216 -

\$55,216 - \$50,270 - (\$4,946)

Research and Development

- \$461,218 - \$461,218 - \$402,353 - (\$58,865)

Net Discretionary 544

\$900,541

544

\$900,541 563

\$836,108 19 (\$64,433)

Gross Discretionary 544

\$900,541

544

\$900,541 563 \$836,108 19 (\$64,433)

Total Budget Authority

544 \$900,541 544 \$900,541 563 \$836,108 19

(\$64,433)

Less: Rescissions to Prior Year Balances

- (\$142) -

-  
-  
-  
-  
-

Total

544 \$900,399 544 \$900,541 563 \$836,108 19 (\$64,433)

FY 2025 Budget High lights

Forensics and Criminal

Investigations (F&CI ) ----- \$27.7M, 0 FT E

The F&CI program is essential in the development and deployment of advanced digital forensic tools designed to combat transnational organized crime and dismantle human trafficking and

financial networks.

F&C

is instrumental in fighting synthetic opioid trafficking, like fentanyl, by refining analytical tools for data collection and analysis, crucial in breaking down drug

distribution networks. These tools encompass sophisticated algorithms and data analysis

techniques, enabling a deep dive into complex systems and providing a clearer picture of

criminal activities. F&C I will continue to introduce and integrate state

-of-the-

art software

systems, like StreamView, to ICE HSI which has shifted investigative methods from a

conventional, manual approach to more efficient, digital solutions. The F&CI program also

includes training for law enforcement personnel, ensuring they are adept at using these advanced

tools and techniques. Through innovative strategies and collaborative efforts, this program

enhances the investigative and technological capacity of law enforcement agencies and stands as

a bulwark against the evolving challenges of global crime. Maritime Safety and Security Program

..... \$12.1M, 0 FT E

The Maritime

Safety and Security Program activities are critical to safeguarding the U.S.

maritime border and inland waterways. The program develops, evaluates, and transitions new

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

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

Air, Land, and Ports of Entry Security Program (ALPOE) – .....\$30.0M, 0 FTE The ALPOE program fosters technological advancements and ensuring seamless integration across DHS Components to maintain superiority over evolving border threats. Initiatives such as

advanced Intelligence, Surveillance and Reconnaissance capabilities, integrated testing and evaluation

on, and exploitation tools, are vital to address the diverse needs for border security, from detecting unauthorized crossings to disrupting illegal trade networks. In FY 2025, S&T intends

to focus investments on air security, trade technologies, ground-based

technologies, and Port of

Entry security to enhance early threat detection, streamline trade, and ensure the safety and

integrity of our Nation's borders. Counter

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Unmanned Aircraft Systems (C-UAS) – .....\$26.2M, 0 FTE The C

-UAS program conducts ex

tremely important testing and evaluation of the capabilities of small unmanned aircraft systems (sUAS). The commercial marketplace is saturated with easily obtainable sUAS TMs that pose a direct and immediate threat to the United States and our

infrastructure

is ill-equipped for nefarious uses. This program works with industry, government, and international partners to develop new and innovative ways to identify and detect sUAS TMs and

mitigate threats with minimal damage to surrounding infrastructure. Also, this program aims to

determine the future direction of sUAS technology to inform R&D investments and stay abreast of critical sUAS developments.

Probabilistic Analysis of National Threats Hazards and Risks (PANTHR) – \$37.5M, 0 FTE  
The PANTHR program, in coordination with CWMD, addresses biological, chemical, and

hazard knowledge gaps to inform defensive strategies to enable risk-informed decision-making.

In FY2025, PANTHR will deploy chemical, biological, radiological, nuclear and energetic risk

analysis capabilities

to support national assessments, characterize biological and chemical hazards for HSE biological and chemical defense, and coordinate hazard awareness and

characterization activities across the HSE. PANTHR TMs projects directly support and invest in the

Administration TMs National Biodefense Strategy and Implementation and aim to deliver relevant

operational impacts by increasing awareness and enabling more timely and effective decision-

making.

Baggage/ Cargo/ People Screening Program (BCP) – \$27.60M, 0 FTE

The BCP Screening program develops prototype solutions to address high priority technology capability gaps for the Nation TMs air travel and other mass transportation systems security

screening processes. This request supports next generation technological advancements that will

continue to address key requirements in the security screening process while enhancing the

passenger experiences such as self

-service screening capabilities, novel X-Ray diffraction systems, screening technologies for limited mobility passengers, advanced high speed cargo

screening technologies, and high-definition advanced imaging technology systems. All systems

would include advanced automated detection algorithms to meet detection standards while

reducing secondary inspections. Additional funding would significantly reduce the required time

and programmatic risk to transition successful technologies into operational settings.

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Critical Laboratory Repairs ..... \$10.0M, 0 FTE This program supports facility infrastructure, replacement, and upgrade or improvement projects for S&T TMs five laboratory facilities. Critical laboratory repairs and replacements ensure the safety

of four people, provide enduring science capability, and deliver mission requirements. S&T will also invest in IT solutions to improve our IT infrastructure, which is critical to other RDT&E work

conducted at the labs. These investments will allow S&T to meet regulatory requirements and

support required 24x7 operations and research capability in support of operators.

FY 2025 Major Decreases

System of Systems Operational Analytics (SoSOA)

.....  
(\$9

.0M), 0 FTE

The

SoSOA program provides capabilities to address operational analytics needs from DHS

Components including the CBP, ICE, and DHS Headquarters. In FY2025, the Migration Model's

Integration model will enter a maintenance state and be available for DHS Component use. This

request supports continued enhancements to the SoSOA virtual environment and cloud

infrastructure and

analytical support to inform operational and resource decisions.

Community and Infrastructure Resilience (C&IR) ----

...---- (\$31.0M), 0 FTE

The C&IR program works to mitigate disaster impacts, aid recovery operations, and support

efforts to bolster resi-

liency across communities and individuals. This program applies research to reduce future losses of life

and property and build resilience across our communities. These

mission gaps and requirements are provided by S&T TMs partners at FEMA and CIS A.

C&IR will

continue the development of flood-based standards, best practices, and the advancement of key

information

-sharing capabilities.

Cybersecurity Program ----- (\$15.0M), 0 FTE The Cybersecurity Program

provides CISA with the capability to respond proactively to emerging cyber threats, rapidly deploy new AI/ML learning models, and update existing models

with minimal risk. This program also supports CISATMs mission execution through verification of

data integrity, protection of critical and sensitive data, and enhancement of data operations, discovery, and usability across the agency. Savings in the Cybersecurity program have been

achieved through the conclusion of R&D project lifecycles, and the Natural Language

Processing Machine Learning

activity. S & T will continue to invest in strengthening defensive cybersecurity capabilities to mitigate risks to the Nation's critical infrastructure.

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Countering Weapons of Mass Destruction Office

Description

The Countering Weapons of Mass Destruction Office (CWMD) was established to elevate, consolidate, and

streamline the Department's efforts to protect the homeland from chemical, biological, radiological, and nuclear (CBRN) threats.

CWMD serves as a focal point in the counter-WMD and CBRN mission space, strengthening DHS-wide

coordination and Federal

interagency cooperation, and providing direct support to DHS, Federal

interagency, and

S

tate, local, tribal, and territorial (SLTT) partners.

Responsibilities

In accordance with the Homeland Security Act of 2002, as amended by the

Countering Weapons

of Mass Destruction Act of 2018, CWMD is the single hub for the Department's activities to

plan and prepare for, detect, and protect against CBRN threats.

CWMD has

the primary authority and responsibility within the Department to research, develop,

acquire, and deploy operationally effective solutions to protect the Nation from CBRN threats.

For example, CWMD's Securing the Cities (STC) program enhances the ability of 14 high-risk

urban areas across the United States to detect nuclear and other radiological material to prevent

their use in terrorist attacks. The CWMD BioWatch program gives warning of an airborne

bioterrorist attack in over 30 major metropolitan areas across the United States in time to save

lives. CWMD acquires and deploys radiological, nuclear, biological, and chemical detection

equipment for U.S. Customs and Border Protection (CBP), U.S. Secret Service, Transportation

Security Administration (TSA), U

nited States Coast Guard (USCG), and other Federal

partners.

CWMD is also responsible for the development and domestic implementation of the Global

Nuclear Detection Architecture across the Federal

space and leads CBRN policy and intelligence

efforts for

DHS. CWMD operates the National Biosurveillance Integration Center (NBIC),

which enhances awareness of significant biothreats. CWMD also leads interagency coordination

and serves as the central steward of the interagency national technical nuclear forensic

mission.

Service to the Public

CWMD is purposefully positioned to look across the CBRN mission space due to its authorities

and ability to convene and coordinate with Federal

, State, local, tribal, and territorial (FS LTT) partners through signature progr

ams and interagency centers. CWMD serves as a focal point in the counter-

WMD mission space, strengthening DHS-wide coordination and Federal

interagency

cooperation and providing direct support, equipment, and training to DHS, Federal



inter agency,  
and SLTT  
partners.

Within DHS, CWMD maintains a dedicated focus on CBRN threats, particularly those with the

potential to cause significant homeland security impacts. At the national level, CWMD At a Glance

Senior Leadership:

Mary Ellen Callahan, Assistant Secretary

Established: 2017

Major Divisions:

Immediate Office of the Assistant Secretary; Information Analysis;

Operations Support; Systems Support; Policy, Strategy, and Analysis; Enterprise  
Services

Budget Request: Employees (FTE):

243

89

\$418,022,000

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

In support of front-line responders in communities across the United States, CWMD addresses  
enduring and emerging threats from end-  
to

-end: analyzing the threat; identifying gaps, assessing risk, generating CBRN requirements  
for the Department; researching, developing, acquiring,

testing, evaluating, and deploying technologies; and providing expertise, guidance, and training  
and exercises.

CWMD assists SLTT 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

des  
Federal

assistance and facilitates collaboration among all levels of government to support public

health  
and emergency management in communities by detecting, protecting against,

and  
reporting on biological incidents.

The CWMD Training and Exercise program develops relevant  
best practices, creates training curricula, provides technical assistance, advisory

and assistance services, and validates  
readiness programs and activities that provide mission-related  
training, exercises, field support, and capability enhancement

for SLTT jurisdictions and DHS Component personnel to support preparedness for CBRN incidents.

STC provides Federal

assistance focused on strengthening the  
defenses of and pathways into high-  
risk urban areas (HRUAs)  
and pathways against radiological and nuclear (R/N) threats.

The program has increased its coverage over the years by building capability in nine new HRUAs  
while sustaining and expanding capabilities in the five original metropolitan areas. The program  
enables 14 HRUAs to detect, identify, and

interdict R/N materials.

The Mobile Detection Deployment Program (MDDP) supports and trains law enforcement  
partners

to build and sustain a national capability to detect, interdict, and prevent WMD/CBRN threats. CWMD  
enhances FSLTT capability with equipment and technical  
expertise to detect CBRN threats in routine law enforcement operations as well as during

special security events. This effort helps partners broaden their skills using the equipment

while enhancing real time threat detection.

CWMD also supports SLTT partners by building their preparedness for chemical threats.

This support includes work to develop and deploy chemical defense preparedness protocols for communities to assess and identify their unique risks and response measures.

CWMD full scale BioWatch exercise with SLTT partners.

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#### FY2023 Accomplishments

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

NBIC produced over 386 biosurveillance reports on significant biothreats like COVID

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19 as

well as Monkeypox, Ebola, and other global outbreaks. These reports continue to be distributed to over 600 recipients across 229 SLTT agencies and 1,500 Federal

recipients/lists representing 27 Federal

departments and agencies.

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

Under BioWatch, CWMD conducted more than 320 training courses and events for

jurisdictional stakeholders, Federal

interagency partners, and SLTT partners, which included environmental, technological, and online sampling opportunities.

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

CWMD TMs MDDP units deployed 188 times to 45 States and two U.S. territories, providing

CBRN detection equipment and technical support to law enforcement partners. Strengthening Homeland Security by Supporting DHS Operators

CWM

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

Developing and Integrating CBRN Detection Technology

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

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

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BUDGET REQUEST

Dollars in Thousands

FY 2023 Enacted

FY 2024 Annualized CR

FY 2025 President's Budget

FY 2024 to FY 2025 Total Changes

FTE

Amount

FTE

Amount

FTE

Amount

FTE

Amount

Operations and Support 252

\$151,970 252 \$151,970 243

\$160,163 (9) \$8,193

Pro cu remen t, Construction, and Improvements

-

\$75,204

-

\$75,204

-

\$33,397

-( \$41,807)

Research an d Development

- \$64,615 - \$64,615 - \$60,938

-( \$3,677)

Fed eral Assistance -

\$139,183

-

\$139,183 - \$163,524 - \$24,341

Net Discretio nary 252

\$430,972

252

\$430,972 243 \$418,022 (9) (\$12,950)

Gro ss Discretio nary 252

\$430,972

252

\$430,972 243 \$418,022 (9) (\$12,950)

Tota l Budget Autho rity 252

\$430,972

252

\$430,972 243 \$418,022 (9) (\$12,950)

Less: Rescissions to Prior Year Balances

-

(\$350) -

-

-

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Total

252 \$430,622 252 \$430,972 243 \$418,022 (9) (\$12,950)

FY 2025 Budget Highlights

State, local, tribal, and territorial Support .....

\$181.4M, 51 FTE

The FY2025 President TMs Budget continues to support S

tate and local agencies to build personnel

and technical capabilities and increase knowledge regarding CBRN threats and incidents.

CWMD provides training, exercise support, equipment, technical expertise, and technical

assistance to first responders and law enforcement through longstanding programs such as

BioWatch, Mobile Detection Deployment Program, Chemical Support, and Securing the Cities.

The FY2025 President TMs Budget includes an increase of \$24.3M, for training, exercises, and

chemical defense technology

ical assistance to SLTT partners and to support an adaptive approach to environmental

biodefense with the goal to enhance operational capabilities and target areas of

highest national security risk.

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

CWMD researches, develops, acquires, tests, evaluates, and deploys specialized CBRN detection

technologies and equipment to FSLTT operators across the United States as part of a layered

defense against these threats. On a national scale, CWMD develops, procures, and deploys

RPMs at all U.S. ports of entry to detect and prevent attacks. CWMD researches, acquires, tests,

and evaluates and deploys portable handheld devices used by Federal

responders such as the

TS&A Visible Intermodal Prevention and Response teams, USCG Special Mission Units and

supports SLTT partners with detection assets at special security events and in

routinelaw

enforcement operations. CWMD is continuing research, acquisition, development, test, and evaluation of the next generation of technology to bolster environmental bio-detection and chemical defense programs.

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Threat Awareness and National Leadership .....\$51.3M, 67 FTE  
CWMD provides actionable information, intelligence, and analysis on CBRN threats to FSLTT stakeholders, enhancing their awareness of these threats and informing planning, training, and

response. CWMD is specifically positioned in law to look across the CBRN missions space due to

its authorities and ability to convene and coordinate with FSLTT partners through signature

programs and interagency centers that help drive national level decision-making against CBRN threats.