



# FY 2019 Budget in Brief



Homeland  
Security

# Budget-in-Brief

## Fiscal Year 2019



# Homeland Security

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# Message from the Secretary

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The President's Fiscal Year (FY) 2019 Budget Request of \$47.5 billion for the Department of Homeland Security (DHS) reflects our continued focus on strengthening the safety and security of our Nation and the American Public. Homeland security is the most fundamental responsibility that government provides to its people and this budget does much to build on the Department's effectiveness.

This FY 2019 Budget Request provides funding to sustain and strengthen our most critical programs and capabilities and places emphasis on border security, enforcing and administering our immigration laws, preventing terrorism and enhancing security, and increasing our Nation's cybersecurity defenses.

Sincerely,

A handwritten signature in black ink, appearing to read 'Kirstjen Nielsen', written in a cursive style.

Kirstjen M. Nielsen  
Secretary



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## Fiscal Year 2019 Overview

Organization	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes	FY 2019 +/- FY 2018 %
<b>Total Budget Authority</b>	\$68,393,475	\$71,191,932	\$74,438,719	\$3,246,787	+4.4%
<b>Less: Mandatory, Fee, and Trust Funds</b>	\$13,491,530	\$14,747,687	\$14,724,748	(\$22,939)	-0.2%
<b>Gross Discretionary Budget Authority<sup>1</sup></b>	\$54,901,945	\$56,444,245	\$59,713,971	\$3,269,726	+5.5%
<b>Less: Discretionary Offsetting Fees</b>	\$4,117,976	\$4,988,963	\$5,235,504	\$246,541	+4.7%
<b>Discretionary Budget Authority</b>	\$50,783,969	\$51,455,282	\$54,478,467	\$3,023,185	+5.6%
<b>Less: FEMA Disaster Relief - Major Disasters</b>	\$6,713,000	\$6,793,000	\$6,652,000	(\$141,000)	-2.1%
<b>Less: USCIS - CHIMP Funding</b>	\$4,000	\$4,000	\$4,000	-	-
<b>Less: USCG – OCO Funding</b>	\$162,692	-	-	-	-
<b>Less: Rescissions to Prior Years Balances</b>	(\$1,483,667)	(\$593,400)	(\$300,000)	\$293,400	-97.8%
<b>Adjusted Net Discretionary Budget Authority</b>	\$42,420,610	\$44,064,882	\$47,522,467	\$3,457,585	+7.3%

<sup>1</sup>FY 2017 Gross Discretionary includes USCG – OCO Funding.

## Fiscal Year 2019 Budget Request U.S. Department of Homeland Security

The Department of Homeland Security’s (DHS) mission is to safeguard the American people, our homeland, and our values with honor and integrity. The men and women of this Department are charged with protecting our country, our people, and our way of life from an ever-growing list of threats—terrorists, transnational criminal organizations (TCO), rogue nation states, and more. Our great Nation has always been shielded from threats by distance and by two oceans, but we can no longer have confidence in that protection; threats exist both outside and inside our borders. Our enemies are adapting rapidly and plotting against us at an alarming rate. DHS will remain vigilant to defend against and combat these dangers, in a manner that does not undermine life in an open society or hamper lawful commerce, transportation, economic development, or personal freedoms.

Twenty-four hours a day, 365 days a year, the men and women of this Department are on watch protecting American citizens from threats by land, sea, air, and cyber. These efforts strengthen security and resilience while also promoting our Nation’s economic prosperity. The layered approach to homeland security begins far beyond our borders, onboard cutters, aircraft, and in foreign ports by personnel and units determined to keep threats from reaching our borders. At the border, the Department uses a combination of law enforcement, physical barriers, improved infrastructure, state-of-the-art surveillance techniques, technology and equipment including

cyber and biometrics to keep our nation secure. Within our Nation's border, improved technology, more investigators, additional law enforcement officers, and top-notch intelligence help find and remove bad actors to ensure the safety of the American public. In support of our private sector, our Nation's critical infrastructure is protected by the highly skilled workforce and cutting edge technological systems that DHS is developing; cybersecurity will prove to be one of the most significant missions to ensure the future security and resilience of our nation. At all times, we leverage information sharing and personnel, as well as technological, operational, and policy-making elements to detect, deter, and disrupt terrorism and other threats.

The Department continues to aggressively implement the policies and initiatives of the President's Executive Orders: *Border Security and Immigration Enforcement Improvements*, Executive Order No. 13767 (Jan. 25, 2017), *Enhancing Public Safety in the Interior of the United States*, Executive Order No. 13768 (Jan. 30, 2017), *Enforcing Federal Law with Respect to Transnational Criminal Organizations and Preventing International Trafficking*, Executive Order No. 13773 (Feb. 14, 2017), and *Strengthening the Cybersecurity of Federal Networks and Critical Infrastructure*, Executive Order No. 13800 (May 11, 2017) and *Comprehensive Plan for Reorganizing the Executive Branch*, Executive Order No. 13781 (Mar. 13, 2017).

DHS has developed an Agency Reform Plan to ensure accountable, effective and efficient operations into the future. Plans are in place to reduce duplication, fragmentation, and overlap within the agency and across government, and to ensure the appropriateness of the Federal role as compared with state or local governments and the private sector. Initiatives are being launched specifically to look at headquarters functions, including planning, intelligence and management reform (e.g., cloud migration, shared service delivery and the consolidation of network and security centers); aviation and maritime operations and support; future surge operations; and the immigration lifecycle. DHS continues to advance field efficiencies and will realign programs such as the National Bio and Agro-Defense Facility to the Department of Agriculture. DHS will build a culture of efficiency on the foundation of agency reform efforts. At the same time, the FY 2019 President's Budget continues to invest in people, technology, and infrastructure for border security and enforcement of immigration laws. The Budget also advances cybersecurity programs, strengthens DHS's biometric identification programs, continues the expansion of E-Verify, and proposes legislative proposals to sensibly fund the Department operations.

## **FUNDING PRIORITIES**

The FY 2019 President's Budget for DHS provides \$47.5 billion in net discretionary funding. An additional \$6.7 billion for the Disaster Relief Fund (DRF) is requested for response and recovery to major disasters.

The FY 2019 President's Budget continues to focus on strengthening the security of our Nation through increased emphasis on border security, immigration enforcement, cybersecurity and improving our overall law enforcement and national security posture.

## **Securing Our Borders**

Securing our Nation's land borders is necessary to stem the tide of illicit goods, terrorists and unwanted criminals across the sovereign physical border of the Nation. To stop criminals and terrorists from threatening our homeland, we must invest in our people, infrastructure, and technology. We will foster legal immigration, trade, and travel while enforcing current laws and supporting the President's Executive Orders.

The FY 2019 President's Budget provides crucial investments in U.S. Customs and Border Protection (CBP) staffing, equipment, border infrastructure, and technology to enhance the overall border security capabilities of frontline operations. No single system can ensure security; security can only be achieved by employing the correct mix of resources. This budget will allow CBP to develop and deploy the correct mix of technology, capabilities, physical infrastructure, and people to detect, target, deter, and respond to threats at the border including the following key investments:

- \$1.6 billion for 65 miles of new border wall construction in the Rio Grande Valley Sector to deny access to drug trafficking organizations and illegal migration flows in high traffic zones where apprehensions are the highest along the Southwest Border.
- \$223.0 million for the procurement of high-priority infrastructure, border security technology improvements, and aircraft acquisition to provide a layered defense at the border, and ensure CBP law enforcement personnel are supported with effective surveillance technology and equipment to improve their ability to detect and interdict illegal activity.
- \$210.5 million to support the recruitment, hiring, and training of 750 additional Border Patrol Agents (BPAs). This is part of a multi-year initiative to hire a total of 5,000 additional BPAs as directed by Presidential Executive Order 13767 *Border Security and Immigration Enforcement Improvements*. The new personnel will improve the integrity of the immigration system by adding capacity to interdict those aliens attempting to cross the border illegally.
- \$382.1 million for the Federal Law Enforcement Training Centers (FLETC) to continue training personnel from over 95 law enforcement agencies government-wide, including an increase of \$25.7 million over the FY 2018 President's Budget for tuition and basic training costs associated with the training of the additional ICE and CBP law enforcement officers. Additionally, \$85.6 million will support the construction and infrastructure expansion at FLETC for student housing, classroom, and practical training facilities required to train law enforcement personnel.

## **Enforcing Our Immigration Laws**

Illegal immigration presents unknown risk to the safety and security of the American people and undermines the efforts of legal immigrants who worked tirelessly to assimilate into our great Nation. While the United States welcomes those who come to our country legally; enforcing and

administering the Nation's immigration laws will continue to be a priority of the Department and an essential function of responsible governance. Each day, the dedicated men and women of U.S. Immigration and Customs Enforcement (ICE) carry out their mission and enforce our Nation's existing immigration laws to protect the United States from the cross-border crime and illegal immigration that threaten national security and public safety. DHS is committed to the rule of law and will continue to act in ways that find and deport illegal aliens from the United States.

The FY 2019 President's Budget supports expansion of ICE enforcement activities. ICE criminal investigators work to dismantle TCOs that seek to exploit weaknesses in our Nation's border security and engage in criminal activities, such as human trafficking and drug smuggling. By conducting investigations at home and abroad, ICE brings to justice those networks seeking to exploit our Nation's borders and immigration laws and to identify activities, persons, and events that may pose a threat to the safety and security of the United States and its people.

- \$570.9 million for an additional 2,000 law enforcement officers and 1,312 support personnel to process the greater workload that results from enhanced enforcement efforts; this includes funding for Office of the Principal Legal Advisor attorneys to represent the Federal Government in exclusion, deportation, bond, and removal proceedings before the U.S. Department of Justice's Executive Office for Immigration Review.
- \$2.8 billion for 52,000 detention beds, which is comprised of 49,500 adult beds, and 2,500 family beds. Non-U.S. citizens who are apprehended and determined to need custodial supervision are placed in detention facilities. For unaccompanied children, DHS coordinates closely with the U.S. Department of Health and Human Services' Office of Refugee Resettlement (ORR) to ensure the timely and safe transfer of these children to ORR custody in accordance with both the *Homeland Security Act of 2002* and the *Trafficking Victims Protection Reauthorization Act of 2008*.
- \$511.1 million for transportation costs associated with the transfer and removal of illegal immigrants. Removal operations require complex coordination, management, and facilitation efforts to successfully remove aliens from the United States. Transportation is accomplished through contract/chartered flights and commercial airlines for escorted and unescorted removals.
- \$184.4 million for ICE's Alternatives to Detention (ATD) Program, to monitor 82,000 average daily participants within the program that may pose a flight risk, but who are not considered a threat to our communities. The ATD Program places low-risk individuals under various forms of non-detained, intensive supervision through a combination of home visits, office visits, alert response, court tracking, and/or technology, which may include electronic monitoring.
- \$131.9 million for E-Verify operations and upgrades, \$22.8M is included in funding to continue investing in E-Verify to prepare for eventual mandatory use for all U.S. workers nationwide. E-Verify is an Internet-based system that compares available information across many national databases to confirm employment eligibility.

## **Coast Guard Operational Modernization and Capacity Building in the Maritime Domain**

The U.S. Coast Guard (USCG) is the only Federal Government organization with the unique blend of statutory authorizations that combines civil law enforcement, response, and prevention responsibilities with military requirements and capabilities. This one of a kind, multi-mission role creates an extremely agile military force capable of responding to any and all maritime events and emergencies.

Once again, during the recent devastation inflicted on the Gulf States, Puerto Rico and Caribbean nations, the Coast Guard was ready, willing, and able to immediately respond to America's citizens and partner nations. At the same time the Coast Guard continued to secure our maritime borders by pushing the Nation's security and enforcement of laws more than 1,500 miles beyond our land borders.

The FY 2019 President's Budget is committed to recapitalizing the Coast Guard's aging surface fleet of cutters, including acquisition of a new heavy Polar Icebreaker, providing timely and necessary sensor and service-life extensions to aircraft, and improving shore infrastructure which support operational assets including:

- \$7.8 billion for USCG's operating expenses, including pay. As one of the principal Federal agencies performing detection and monitoring in the maritime transit zones, the Coast Guard is instrumental to disrupting drug flows and countering the destabilizing effects of TCOs. Along the northern Arctic borders, the Coast Guard is the sole U.S. surface presence in the Arctic; a presence that is critical to demonstrating national sovereignty and preserving U.S. strategic goals in the face of increasing encroachment by other nations.
- \$1.9 billion for recapitalization of USCG assets including but not limited to, \$750.0 million to continue efforts to design and construct the Nation's first new heavy Polar Icebreaker in over 40 years, \$400.0 million for Offshore Patrol Cutters, including the production of the second hull and long-lead time materials for the third, \$240.0 million for production of four Fast Response Cutters, and \$148.0 million for aircraft missionization, necessary equipment upgrades, and service-life extensions.

## **Critical Infrastructure Security and Resilience**

Recent events have only magnified the importance of cybersecurity as a national priority. The scope and pace of cyberattacks against our federal networks and the control systems that run our critical infrastructure are continually increasing, with attacks growing evermore complex and each more sophisticated than the last. Cyber criminals and nation states are continually looking for ways to exploit our hyper-connectivity and reliance on information technology (IT) systems in all facets of daily life. DHS is leading the way to safeguard the Federal Government's civilian information technology systems against cybersecurity risks, and sharing cybersecurity information with State, local, and tribal governments, as well as international partners and the private sector. DHS works with our Nation's most critical business sectors to build resilience in

our digital and physical infrastructure to prevent criminals and other bad actors from disrupting the systems and networks that drive our American way of life.

The FY 2019 President's Budget continues investments in cybersecurity, including DHS's Continuous Diagnostics and Mitigation (CDM) initiative to protect Federal networks from cyberattacks. It also advances DHS's ongoing initiatives to address known IT system vulnerabilities across the DHS enterprise.

- \$237.6 million for all phases of the CDM program to improve security of the U.S. cyber infrastructure in collaboration with public, private, and international partners. CDM provides hardware, software, and services designed to support activities that strengthen the operations security of Federal civilian ".gov" networks.
- \$406.8 million for the National Cybersecurity Protection System, commonly referred to as EINSTIEN, to continue deploying new intrusion prevention, information sharing, and analytic capabilities to Federal civilian departments and agencies.
- \$158.2 million to secure the Nation's interoperable emergency communications capabilities that enable first responders and government officials to continue to communicate in the event of natural disasters, acts of terrorism, and other man-made disasters. The program also leverages the Nation's telecommunications networks, ensuring priority access voice communications for response and recovery coordination efforts and maintaining essential government functions and operations during an emergency. Includes \$42.6 million for the Next Generation Networks Priority Services (NGN-PS) program, which provides specialized modeling and analysis to predict and mitigate the effect of communications failures during times of crisis.
- \$11.8 million to improve security and reduce risk to soft targets across the country by establishing the Soft Target Security Program. This program will provide a more comprehensive, innovative, and coordinated approach to address risks posed by terrorists and other extremist actors who are increasingly turning to simple tactics to inflict harm and cause damage in less-secure public areas.

### **Transportation Security**

The threat to transportation security is real, serious, and changing quickly; criminals and terrorists continue to target airlines and airports and other hubs of transportation. Robust security measures executed by the Transportation Security Administration (TSA) protect our freedom of travel and the movement of goods, both of which are critical to our Nation's economic prosperity. The budget funds the following key items:

- \$3.2 billion funds an additional 687 screeners for a total of 43,877 Transportation Security Officers (TSOs), the highest level in history. This level of screeners will maintain efficient passenger screening at airport checkpoints. Increased passenger volume and evolving threats to aviation security require an increase to TSA's frontline workforce at security checkpoints nationwide.

- \$73.9 million for acquisition and operation of computed tomography (CT) systems for use at high-risk airports. This funding purchases 145 CT units which automate much of the screening function, increasing both effectiveness and efficiency.

### **American Preparedness and Resilience**

Natural disasters, major accidents or disruptions continue to challenge DHS and the Nation. Between the damage inflicted by hurricanes and the utter devastation of the western wildfires, 2017 has proven one of the most costly and damaging seasons for natural disasters in recent history. The Federal Emergency Management Agency (FEMA), through collaboration with State, local, and tribal governments across the country helps to ensure effective emergency responses to mitigate destruction caused by, and recover from, a variety of disasters ranging from unforeseen, no-notice events to catastrophic events such as major hurricanes, tornados, and wildfires.

The United States also faces a rising danger from threat actors who could use chemical, biological, radiological, and nuclear agents to harm Americans or U.S. interests. Intelligence analysis shows terrorist groups are actively pursuing Weapons of Mass Destruction capabilities, are testing them in battlefield environments, and may be working to incorporate these methods of attack on the U.S. or our allies in ways we have not seen previously. To combat this threat, DHS has established the Countering Weapons of Mass Destruction (CWMD) Office. Improving efficiency, CWMD will elevate DHS efforts to prevent terrorists and other national security threat actors from using harmful, highly destructive weapons to harm Americans and U.S. interests.

Funding includes support for the following:

- \$7.2 billion for the Disaster Relief Fund (DRF), sustaining FEMA's ability to direct, coordinate, manage, and fund eligible response and recovery efforts associated with domestic major disasters and emergencies that overwhelm State resources pursuant to the *Robert T. Stafford Disaster Relief and Emergency Assistance Act*.
- \$2.6 billion for a variety of Federal assistance programs that provide grants, training, and exercises to help State and local governments prevent, protect against, mitigate, respond to, and recover from incidents of terrorism and other catastrophic events.
- \$429.3 million for the CWMD Office to better integrate intelligence, law enforcement, emergency management operations, and support the research and development of technology and tactics to counter attacks utilizing chemical, biological, radiological, and nuclear agents.

## **Protecting the Nation's Highest Leaders and Safeguarding Financial Infrastructure**

The men and women of the U.S. Secret Service (USSS) protect our Nation's financial infrastructure, and highest elected leaders, visiting foreign dignitaries, facilities and major events.

The FY 2019 President's Budget includes \$2.2 billion to support the USSS's dual missions, including its use of advanced technologies and task force partnerships to enforce counterfeiting laws, and safeguard the payment and financial systems of the United States from financial and computer-based crimes. This includes:

- \$1.4 billion to support an additional 450 agents, officers, and professional staff, for a total of 7,600 positions by the end of FY 2019.
- \$41.9 million to support Protective Infrastructure and Technology. This includes \$30.0 million for Operational Mission Support (OMS) initiatives; \$3.0 million for the preliminary design development of the White House Fence upgrades at the Eisenhower Executive Office Building (EEOB) and Treasury Building; and \$8.9 million for modernization of critical IT infrastructure.

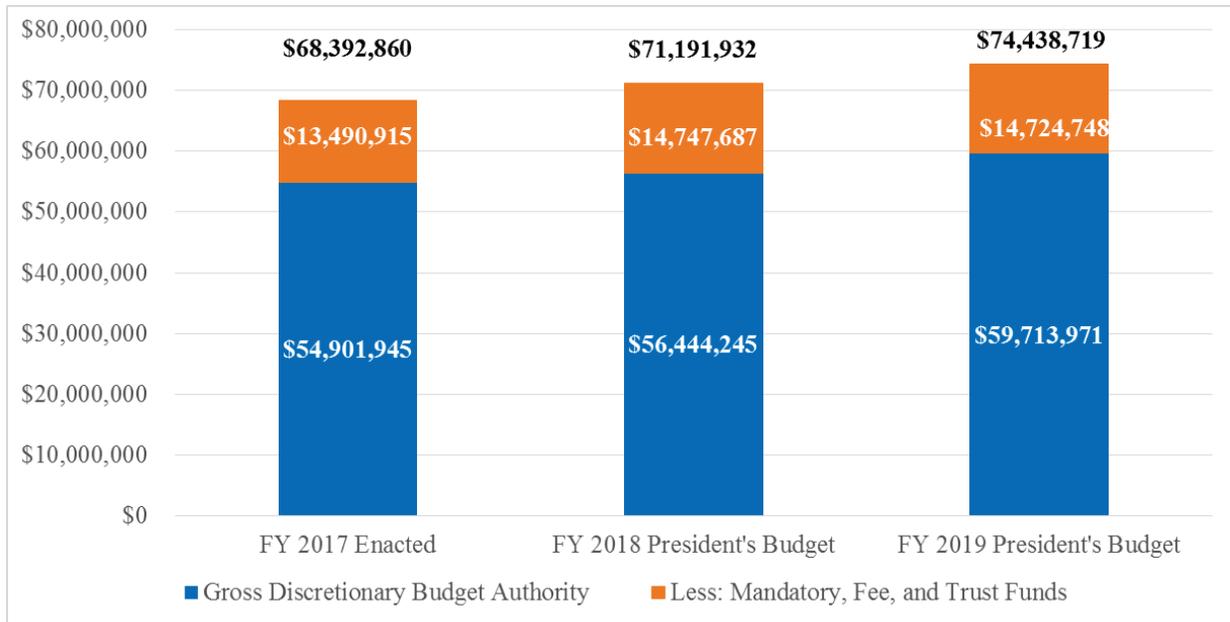
## **Management Initiatives**

The FY 2019 President's Budget is committed to ensuring every American dollar is spent wisely, and to achieving results for the taxpayer. At DHS, we focus on cross-Component collaboration, information sharing, technological modernizations, and strengthening our partnerships with State, local, tribal, private, and international partners to maximize the Nation's limited resources to the maximum extent possible. We have closely examined our processes to identify efficiencies and implement measures to spend American dollars wisely. A few highlights are:

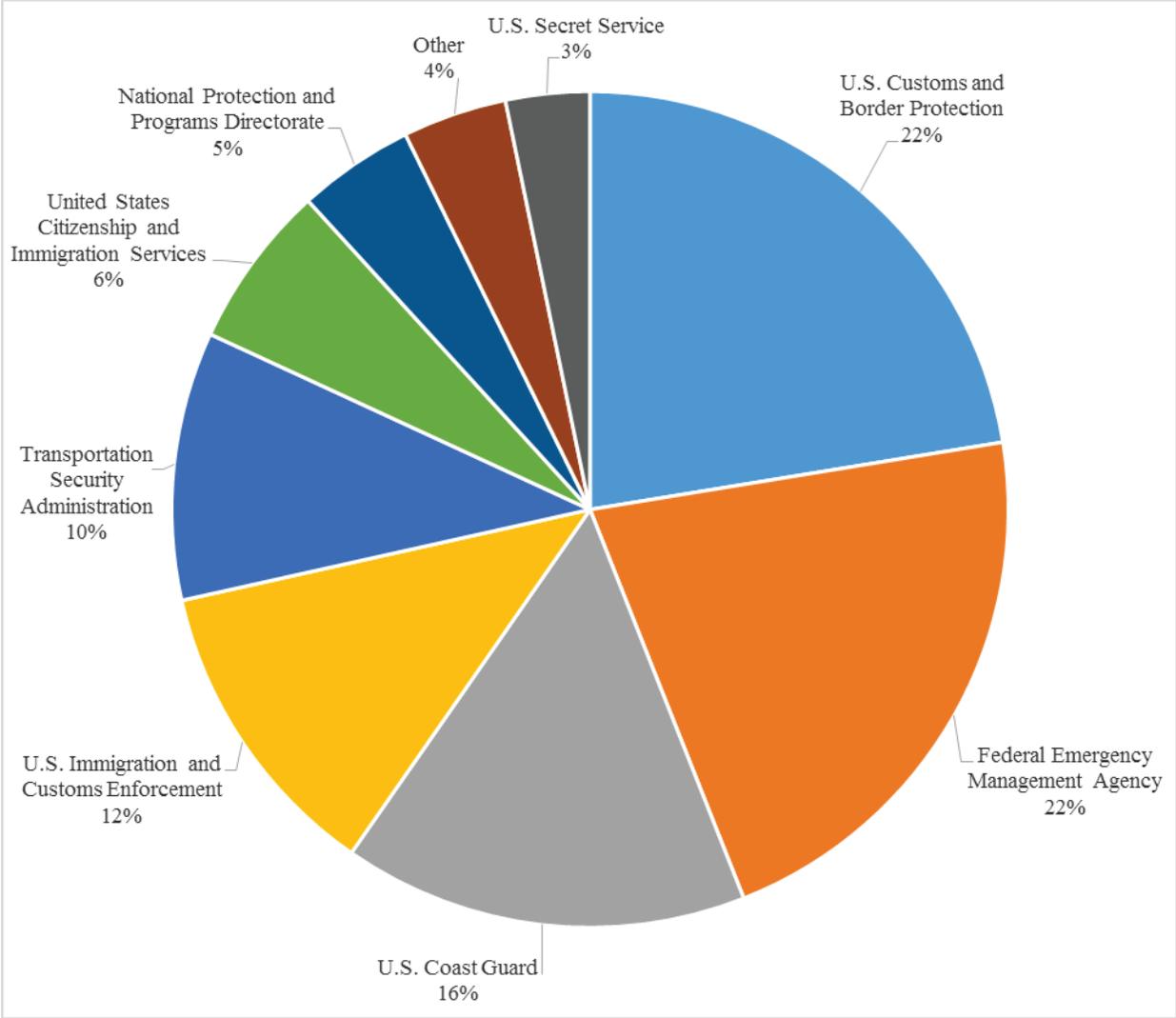
- \$39.0 million to continue modernization of DHS's financial management system. DHS has made great strides in achieving clean audit opinions on all of its financial statements the past four years. There is, however, a critical business need to modernize several of its financial systems. The Department's investment to date has produced a modern solution that is in production and working. With this additional funding, DHS will be able to better manage its resources, provide DHS-level information more quickly to support critical decision making, reduce costs, promote good business practices, integrate strong information technology controls through standardizing processes and data, and eliminate manual and labor intensive business processes.
- \$171.1 million to continue the construction and expansion of the DHS Headquarters Consolidation for the Federal Emergency Management Administration at the Saint Elizabeths campus. This initiative will link FEMA's operational Command, Control, Communications, Computers, and Intelligence (C4I) Operations with our National Operations Center (NOC) capability resulting in a stronger operational capability. Further it offers an opportunity to reduce the Department's rent costs, fosters integrated decision making, collaboration, and provides for more efficient use of shared resources across the Department.

# Total Budget Authority

*Dollars in Thousands*



**FY 2019 Percent of Total Budget Authority by Organization**  
**\$74,438,719**



## Total Budget Authority by Organization

### Gross Discretionary, Mandatory, Fees, and Trust Funds

Organization	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes	FY 2019 +/- FY 2018 %
Office of the Secretary and Executive Management	\$137,034	\$130,307	\$128,860	(\$1,447)	-1.1%
Management Directorate	\$673,624	\$768,664	\$1,083,318	\$314,654	+29.0%
Analysis and Operations	\$263,551	\$252,405	\$253,253	\$848	+0.3%
Office of Inspector General	\$175,000	\$133,974	\$138,369	\$4,395	+3.2%
U.S. Customs and Border Protection	\$14,439,714	\$16,327,340	\$16,690,317	\$362,977	+2.2%
U.S. Immigration and Customs Enforcement	\$6,770,344	\$7,942,072	\$8,816,586	\$874,514	+9.9%
Transportation Security Administration	\$7,771,340	\$7,582,228	\$7,726,058	\$143,830	+1.9%
U.S. Coast Guard	\$10,670,895	\$10,673,010	\$11,651,747	\$978,737	+8.4%
U.S. Secret Service	\$2,310,578	\$2,208,626	\$2,416,624	\$207,998	+8.6%
National Protection and Programs Directorate	\$3,269,850	\$3,277,489	\$3,348,261	\$70,772	+2.1%
Office of Health Affairs	\$123,548	\$111,319	-	(\$111,319)	-
Federal Emergency Management Agency	\$16,231,885	\$16,111,936	\$16,071,073	(\$40,863)	-0.3%
United States Citizenship and Immigration Services	\$4,179,364	\$4,442,039	\$4,719,570	\$277,531	+5.9%
Federal Law Enforcement Training Centers	\$242,518	\$272,759	\$382,134	\$109,375	+28.6%
Science and Technology Directorate	\$781,746	\$627,324	\$583,283	(\$44,041)	-7.6%
Domestic Nuclear Detection Office	\$352,484	\$330,440	-	(\$330,440)	-
Countering Weapons of Mass Destruction	-	-	\$429,266	\$429,266	+100.0%
<b>Total Budget Authority</b>	<b>\$68,393,475</b>	<b>\$71,191,932</b>	<b>\$74,438,719</b>	<b>\$3,246,787</b>	<b>+4.4%</b>
<b>Less: Mandatory, Fee, and Trust Funds</b>	<b>\$13,491,530</b>	<b>\$14,747,687</b>	<b>\$14,724,748</b>	<b>(\$22,939)</b>	<b>-0.2%</b>
<b>Gross Discretionary Budget Authority<sup>1</sup></b>	<b>\$54,901,945</b>	<b>\$56,444,245</b>	<b>\$59,713,971</b>	<b>\$3,269,726</b>	<b>+5.5%</b>
<b>Less: Discretionary Offsetting Fees</b>	<b>\$4,117,976</b>	<b>\$4,988,963</b>	<b>\$5,235,504</b>	<b>\$246,541</b>	<b>+4.7%</b>
<b>Discretionary Budget Authority</b>	<b>\$50,783,969</b>	<b>\$51,455,282</b>	<b>\$54,478,467</b>	<b>\$3,023,185</b>	<b>+5.6%</b>
<b>Less: FEMA Disaster Relief - Major Disasters</b>	<b>\$6,713,000</b>	<b>\$6,793,000</b>	<b>\$6,652,000</b>	<b>(\$141,000)</b>	<b>-2.1%</b>
<b>Less: USCIS - CHIMP Funding</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>-</b>	<b>-</b>
<b>Less: USCG – OCO Funding</b>	<b>\$162,692</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Less: Rescissions to Prior Years Balances</b>	<b>(\$1,483,667)</b>	<b>(\$593,400)</b>	<b>(\$300,000)</b>	<b>\$293,400</b>	<b>-97.8%</b>
<b>Adjusted Net Discretionary Budget Authority</b>	<b>\$42,420,610</b>	<b>\$44,064,882</b>	<b>\$47,522,467</b>	<b>\$3,457,585</b>	<b>+7.3%</b>

<sup>1</sup>FY 2017 Gross Discretionary includes USCG – OCO Funding.



## **Summary Information by DHS Organization**





**FY 2017 Accomplishments:**

- Recognized as “most improved” in the large agency category of the Federal Viewpoint Survey, with an increase of 8.9 points, and a historical improvement of 17 percent over the last two years.
- Facilitated disaster response efforts by working with the Office of Management and Budget and Congress to appropriate over \$8 billion in funding requirements, enabled increased flexibilities for purchase card transactions, ramped up travel support to ensure Surge Capacity Force supporting disaster response activities arrived at locations where they were needed most, and worked with the Department of Treasury to secure cash transfers for frontline operations in disaster zones.
- Earned a fifth clean audit opinion on the Department’s financial statements and reduced material weaknesses from three to two.
- Processed 11,312 immigration case assistance requests within the CIS Ombudsmen Office, a record high in any single year and more than double the number received just five years earlier (FY 2012).
- Developed the Agency Reform Plan, Comprehensive Border Security Study, and the Border Wall System Cost Estimate.
- Implemented a strategy for expanding engagement with communities in close proximity to the Southern Border by establishing quarterly roundtables in Tucson, Arizona and San Diego, California. This added to the 16 current established roundtable locations protecting the civil rights and civil liberties of individuals who may be impacted by DHS programs and activities.
- Held three joint hiring events for cyber security and technology, mission support, and veterans, which resulted in nearly 800 job offers.
- Worked with DHS Components to implement Phase 1 of Continuous Diagnostic Mitigation, a key cybersecurity tool, which will provide DHS awareness of everything that is on DHS’s network, providing a huge advantage in protecting its network.
- Developed a risk-based implementation strategy for the Insider Threat Program and achieved Full Operational Capability by December 31, 2016.
- Managed, oversaw, and provided support to approximately 110 DHS witnesses testifying at 71 hearings before multiple committees and subcommittees, led more than 2,100 Congressional briefings and Hill engagements, prepared the Secretary and Deputy Secretary for a total of 10 hearings before Congressional members and staff, and served as the central point for processing approximately 3,500 incoming pieces of correspondence for DHS Components.
- Processed 367,546 Freedom of Information Act (FOIA) requests, as well as released more than 32 million pages of records.
- Analyzed and validated 71 requirements documents. Identified approximately two-thirds of these capabilities as having potential enterprise or multi-use Component commonality.

**BUDGET REQUEST**

*Dollars in Thousands*

	2017 Enacted		2018 President's Budget		2019 President's Budget		2018 - 2019 Total Changes	
	FTE	\$000	FTE	\$000	FTE*	\$000	FTE	\$000
OSEM – Operations and Support	585	\$137,034	567	\$130,307	566	\$128,860	(1)	(\$1,447)
MGMT – Operations and Support	1,668	\$597,817	2,015	\$696,131	1,883	\$834,704	(130)	\$138,537
MGMT – Procurement, Construction and Improvements	-	\$73,307	-	\$69,988	-	\$246,069	-	\$176,081
MGMT – Research and Development	-	\$2,500	-	\$2,545	-	\$2,545	-	-
<b>Net Discretionary</b>	<b>2,253</b>	<b>\$810,658</b>	<b>2,582</b>	<b>\$898,971</b>	<b>2,449</b>	<b>\$1,212,178</b>	<b>(131)</b>	<b>\$313,207</b>
<b>Gross Discretionary</b>	<b>2,253</b>	<b>\$810,658</b>	<b>2,582</b>	<b>\$898,971</b>	<b>2,449</b>	<b>\$1,212,178</b>	<b>(131)</b>	<b>\$313,207</b>
<b>Total Budget Authority</b>	<b>2,253</b>	<b>\$810,658</b>	<b>2,582</b>	<b>\$898,971</b>	<b>2,449</b>	<b>\$1,212,178</b>	<b>(131)</b>	<b>\$313,207</b>
Less prior year Rescissions	-	(\$3,147)	-	-	-	-	-	-
<b>Total</b>	<b>2,253</b>	<b>\$807,511</b>	<b>2,582</b>	<b>\$898,971</b>	<b>2,449</b>	<b>\$1,212,178</b>	<b>(131)</b>	<b>\$313,207</b>

FTE reported in this table differ by 2 FTE from MAX A-11 due to adjusted Budget Year (BY) estimates reported at a later date than the MAX A-11 BY lock date.

**FY 2019 Highlights:**

- **Financial Systems Modernization .....\$39M, 0 FTE**

This funding provides support to migrate DHS Components to a financial system that will improve systematic internal controls, audit sustainability, and the ability to effectively and efficiently process and report accurate financial data.

- **Headquarters Consolidation .....\$231.2M, 0 FTE**

This represents the total funding necessary to provide continued security, operations, maintenance, and IT requirements for completed segments of the Headquarters Consolidation project at St. Elizabeths. The FY 2019 President’s budget includes \$171.1 million for the development of the new construction to house FEMA on the St. Elizabeths campus, and \$55.1 million for the continued operational support costs at the St. Elizabeths campus.

- **Continuous Diagnostics and Mitigation (CDM) .....\$9.8M, 0 FTE**

This funding increase for the FY 2019 Budget will continue the implementation activities that identify who and what is operating on the network, address the mobility and cloud capabilities for CDM, and initiate planning activities addressing how to protect the data and operations occurring on the network. This enterprise program consists of multiple segments that will operate congruently across the 14 DHS Components and sub-Components with simultaneous implementations across the organization, resulting in 70 events being underway at one time.

- **Human Resource Information Technology (HRIT) .....\$8.8M, 0 FTE**

This funding increase request will support the development and implementation of Human

Capital Strategic Improvement Opportunities. HRIT will deliver capabilities for 10 strategic improvement initiatives, including automation capabilities for organization and position management, talent acquisition management, talent development and training, employee performance management, administrative grievances, labor management relations, and workforce performance analytics. Funding will also provide automated data interchanges with associated lines of business (e.g. financial management and information technology), all of which rely on HR data to support DHS Management Reform efforts.

- **Cyber Statutory Authority (CSAP).....\$3.4M, 0 FTE**

This funding increase request will support the ongoing implementation of an end-to-end innovative 21<sup>st</sup>-century personnel ecosystem to ensure the Department can recruit, retain, and manage top cybersecurity talent. Major work in FY 2019 includes the validation of new standards for hiring (including standardized position qualifications and classification standards), the release of new market-sensitive pay rules, and the launch of targeted, proactive recruitment that will leverage social media.



*Left: Secretary Nielsen testifies before Congress.*



*Right: October 12, 2017 - Acting Secretary Duke with Ponce Mayor "Mayita" Meléndez Altieri unloading supplies from CBP helicopter during Hurricane Maria assistance efforts.*

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## ANALYSIS AND OPERATIONS

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### **Description:**

The Analysis and Operations appropriation provides resources to support the Office of Intelligence and Analysis (I&A) and the Office of Operations Coordination (OPS). This appropriation includes both National Intelligence Program (NIP) and non-NIP funds.

### **Responsibilities:**

While these two offices are distinct in their missions, they collaborate with other DHS Components and Federal agencies, as well as State, local, tribal, territorial (SLTT), foreign, and private-sector partners to enhance intelligence analysis, information sharing, incident management support, and situational awareness.

I&A equips the Homeland Security Enterprise (HSE) with the timely intelligence and information it needs to keep the Homeland safe, secure, and resilient. I&A is statutorily charged with delivering intelligence to SLTT and private sector partners and developing intelligence from those partners for DHS and the Intelligence Community (IC). I&A provides customers and partners with unique intelligence and analytic products that: (1) increase operational effectiveness to identify threats to Border Security; (2) enhance understanding of, and response to, threats to Aviation security; (3) inform operators and decision-makers on effective means to counter threats from Homegrown Violent Extremists; and (4) improve the resilience of federal, SLTT, and private sector Cyber infrastructure. I&A supports the National Network of Fusion Centers with training, personnel, and resources; collaborates on threat analysis; and enhances the two-way flow of information.

OPS provides operations coordination, information sharing, situational awareness, the common operating picture, and Department continuity, enabling the execution of the Secretary's responsibilities across the HSE. OPS has unique statutory roles and responsibilities as the focal point for information sharing, decision support products, and situational awareness and coordination among the DHS, Federal, SLTT, nongovernmental, and international operations, and fusion centers. Additionally, OPS, in close coordination with FEMA's National Continuity Programs Directorate, ensures the resilience of DHS's overall mission through its leadership of the Department's Continuity of Operations Program.

### **Service to the Public:**

I&A and OPS promote improved analysis and sharing of threat information. This includes providing all levels of government (Federal and SLTT), the private sector, and the public with timely information concerning threats to the Nation.

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

### **At a Glance**

#### *Senior Leadership:*

*David J. Glawe, Under Secretary for Intelligence and Analysis*

*Richard M. Chávez, Director, Office of Operations Coordination*

*Established: 2006*

*Major Divisions: Office of Intelligence and Analysis; Office of Operations Coordination*

***Budget Request:***                      ***\$253,253,000***

*Employees (FTE):*    ***841***

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

OPS supports strategic-level operations critical to the homeland security mission through coordination, information gathering and sharing, special event risk assessment, situational awareness and decision support, for all-threats and all-hazards, among senior government officials and other Federal, State, local, tribal, territorial, private sector, and international partners. OPS provided strategic-level operations support to the Homeland Security Enterprise, 24 hours a day, 7 days a week, 365 days per year, across all five National Preparedness mission areas of prevent, protect, mitigate, respond, and recover from incidents of national significance.

In coordination with homeland security partners, OPS integrates incident and crisis management activities across the DHS mission areas. OPS also manages the National Operations Center, the Secretary's Briefing Staff, and the Department's Special Events Program, including oversight of the special events Federal Coordinator mission, thus providing situational awareness and operations coordination support for a wide range of homeland security activities, threats, incidents, and events each year.

Additionally, OPS is responsible for overseeing and managing the coordination, implementation, execution, and assessment of the Department's mission assurance activities, which include continuity of operations, continuity of government, and critical infrastructure security and resilience programs.

### **FY 2017 Accomplishments:**

- Continued to increase the quality and quantity of I&A's raw intelligence reporting (Open Source Intelligence Reports (OSIR) and Intelligence Information Reports (IIR)), observing a 23 percent increase in reporting over FY 2016 (OSIRs increased by 32 percent and IIRs increased by 20 percent). Furthermore, the consumers of I&A raw intelligence reporting continue to rate its raw reporting positively – 97 percent of OSIRs and 92 percent of IIRs are rated positively.
- Generated 920 leads through the Analytic Innovation Cell (AIC) to DHS IE and IC collaborators, of which 519 were previously unknown to the IC. The AIC brings together data scientists, program developers, and analysts to harness unique DHS data.
- Overall Customer Satisfaction for all products was greater than or equal to 91 percent for each of the four satisfaction measures: usefulness, relevance, timeliness, and responsiveness.
- Joint analytic production with fusion center analysts resulted in the publication of 86 joint products, including 28 Field Analytic Reports (FAR). Customers in State and Local government, who are the principal audience for FARs, reported being "Very Satisfied" with FARs at rates 3-7 percent higher than in FY 2016 across all satisfaction metrics (usefulness, relevance, timeliness, and responsiveness).

### OPS

- Provided homeland security situational awareness to DHS and partners by actively monitoring and reporting on approximately 12,500 items of interest ranging from suspicious activities to natural disasters.
- Analyzed and reported on more than 3,500 suspicious incidents; disseminated information to appropriate senior and Homeland Security Enterprise personnel across DHS, ensuring that the Secretary, senior leadership and the enterprise had comprehensive situational awareness of homeland security issues on a near real-time basis.
- Collected data and assessed risk for more than 10,000 special events across the Nation to determine the level of Federal support required. OPS leads the interagency Special Events Working Group (SEWG) that provides the forum for special event information sharing and collaboration. The SEWG coordinates Federal support to state and local authorities hosting special events.
- Published a new DHS Continuity Plan that synchronizes program efforts of all DHS Components, in alignment with new national continuity policy. Promulgated the DHS Multi-Year Strategy and Program Management Plan, providing a framework for synchronizing program, planning, and budget for the Department's continuity activities over the next five years.
- Developed the Department's first ever Mission Impact Estimates and Mission Impact Assessments, analyzing operational risks to DHS essential functions by man-made and natural threat incidents and events.
- Conducted a series of continuity exercises, including one full-scale exercise involving over 1,100 personnel, including the Secretary, Deputy Secretary, and all DHS Component heads.
- Coordinated Federal support for three National Special Security Events and 15 other high profile special events, providing direct staff and operational support to 11 special event Federal Coordinators appointed by the Secretary.
- Provided over 300 consolidated operations, intelligence, and press briefings to the Secretary and other DHS senior leaders, supporting events, meetings, and decision making. Coordinated and disseminated briefing content across DHS.

**BUDGET REQUEST**

*Dollars in Thousands*

	2017 Enacted		2018 President's Budget		2019 President's Budget		2018 - 2019 Total Changes	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Operations and Support	818	\$263,551	837	\$252,405	841	\$253,253	4	\$848
<b>Net Discretionary</b>	<b>818</b>	<b>\$263,551</b>	<b>837</b>	<b>\$252,405</b>	<b>841</b>	<b>\$253,253</b>	<b>4</b>	<b>\$848</b>
<b>Gross Discretionary</b>	<b>818</b>	<b>\$263,551</b>	<b>837</b>	<b>\$252,405</b>	<b>841</b>	<b>\$253,253</b>	<b>4</b>	<b>\$848</b>
<b>Total Budget Authority</b>	<b>818</b>	<b>\$263,551</b>	<b>837</b>	<b>\$252,405</b>	<b>841</b>	<b>\$253,253</b>	<b>4</b>	<b>\$848</b>
Less prior year Rescissions	-	(\$476)	-	-	-	-	-	-
<b>Total</b>	<b>818</b>	<b>\$263,075</b>	<b>837</b>	<b>\$252,405</b>	<b>841</b>	<b>\$253,253</b>	<b>4</b>	<b>\$848</b>

**FY 2019 Highlights:**

Funding and personnel for Analysis and Operations highlights are classified.



**FY 2017 Accomplishments:**

During FY 2017, DHS OIG completed significant audits, inspections, and investigations to promote economy, efficiency, effectiveness, and integrity in the Department's programs and operations. Specific results of these efforts are detailed in OIG's Semiannual Reports to Congress.<sup>1</sup> Highlights include:

- Recovered \$143.3 million in fines, restitutions, and recoveries from audits and investigations.
- Investigated cases that led to 141 arrests, 185 indictments, 118 convictions, and 28 personnel actions.
- Closed 739 investigations, initiated 906 new investigations, and referred 312 investigations for prosecution.
- Issued 120 new reports, provided 321 unique recommendations, and closed 352 recommendations from FY 2017 and prior years.
- Received 23,789 complaints through the OIG Hotline and from whistleblower disclosures, which resulted in the initiation of critical audits and investigations. These complaints play a crucial role in keeping the Department efficient and accountable.
- Continued to actively engage with Congress on a range of issues relating to the OIG's work and that of the Department. Former Inspector General John Roth testified 11 times before Congress during FY 2017.

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<sup>1</sup> Reports can be found at: <https://www.oig.dhs.gov/reports/semiannual>.

**BUDGET REQUEST***Dollars in Thousands*

	2017 Enacted		2018 President's Budget		2019 President's Budget		2018 - 2019 Total Changes	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Operations and Support	854	\$175,000	613	\$133,974	613	\$138,369	-	\$4,395
<b>Net Discretionary</b>	<b>854</b>	<b>\$175,000</b>	<b>613</b>	<b>\$133,974</b>	<b>613</b>	<b>\$138,369</b>	-	<b>\$4,395</b>
<b>Gross Discretionary</b>	<b>854</b>	<b>\$175,000</b>	<b>613</b>	<b>\$133,974</b>	<b>613</b>	<b>\$138,369</b>	-	<b>\$4,395</b>
<b>Total Budget Authority</b>	<b>854</b>	<b>\$175,000</b>	<b>613</b>	<b>\$133,974</b>	<b>613</b>	<b>\$138,369</b>		<b>\$4,395</b>
Transfer from FEMA Disaster Relief Fund (DRF)	-	-	102	\$24,000	102	\$24,000	-	-
Less prior year Rescissions	-	(\$112)	-	-	-	-	-	-
<b>Total</b>	<b>854</b>	<b>\$174,888</b>	<b>720</b>	<b>\$157,974</b>	<b>715</b>	<b>\$162,369</b>	<b>(5)</b>	<b>\$4,395</b>

**FY 2019 Highlights:**

In the FY 2019 President's Budget, OIG requests \$138.4 million, 613 full-time positions (FTP), and 613 full-time equivalents (FTE), and \$24 million in funding transferred from the FEMA Disaster Relief Fund (DRF), which supports an additional 102 FTE/FTP. OIG's total budget authority request is \$162.4 million and 715 FTE/FTP. The President's Budget request provides resources for the OIG to perform its oversight responsibilities as an independent and objective audit, inspection, and investigative entity promoting economy, effectiveness, and efficiency in DHS programs and operations.

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# U.S. CUSTOMS AND BORDER PROTECTION

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## **Description:**

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

## **Responsibilities:**

In its role to protect the homeland, CBP is developing a well-informed, agile, and seamless global network to strengthen U.S. border security operations without unduly affecting the legal movement of people and goods. This network must constantly enhance and evolve its capabilities to serve common interests in (1) combating terrorism, (2) supporting and promoting economic growth, (3) defining, prioritizing, and disrupting TCOs, (4) preventing the spread of agricultural pests and diseases, and (5) trade enforcement. CBP is also part of a broader public-private collaboration that extends the “zone of security” to transcend the Nation’s physical borders, ensuring that the U.S. physical border is the last line of defense, not the first.

### **At a Glance**

*Senior Leadership:*  
Kevin K. McAleenan, Acting Commissioner

*Established:* 2003

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

**Budget Request:** **\$16,690,317,000**

*Net Discretionary:* \$14,235,132,000

*Offsetting Collections:* \$165,961,000

*Mandatory, Fees, & Trust Fund:* \$2,289,224,000

*Employees (FTE):* 60,646



*A Border Patrol Agent and CBP canine inspect a truck at a South Texas check point.*

Along over 5,000 miles of border with Canada, 1,900 miles of border with Mexico, and approximately 95,000 miles of shoreline, CBP is responsible for preventing the illegal movement of people and contraband. CBP’s Border Patrol and its Air and Marine agents guard our Nation’s land and littoral borders and associated airspace to prevent illegal entry of people and goods into the United States. CBP Officers (CBPO) and Agriculture Specialists are multi-disciplined and perform the 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 ports of entry (POEs).

On January 25, 2017, President Trump signed Executive Order 13767, entitled *Border Security and Immigration Enforcement Improvements*. This Executive Order establishes the President’s policy goals for effective border security and immigration enforcement. It establishes new policies designed to stem illegal immigration and facilitate the detection, apprehension, detention, and removal of aliens who have no lawful basis to enter or remain in the United States.

The Executive Order prioritizes CBP operations, and establishes goals for border security and immigration enforcement. It directs the Secretary of Homeland Security to take immediate steps to obtain complete operational control of the Southern Border, including the construction of a physical wall using appropriate materials and border surveillance technology.

As part of the Administration's plan for the border wall, the FY 2019 President's Budget proposes \$1.6 billion to support the construction of 65 miles of border wall system in one of the U.S. Border Patrol's top priority areas of responsibility, the Rio Grande Valley (RGV) Sector, in southern Texas. These priority investments will have the greatest impact on gaining and maintaining operational control of the border in the RGV Sector.

In addition, the FY 2019 President's Budget proposes an additional \$211 million to support efforts to recruit, hire, and train 750 new Border Patrol Agents. CBP remains committed to fully implementing the directives in E.O. 13767 to strengthen border security and enhance public safety in communities across the United States.

**Service to the Public:**

The American people place enormous trust and confidence in CBP to keep them safe and, as a result, CBP must ensure that its employees maintain the highest professional standards. CBP protects the American public from acts of terrorism by constant vigilance at, and between, the POEs. CBP safeguards American businesses and workers by ensuring travelers and goods move safely and efficiently across our borders; immigrants and visitors are properly documented; and customs, immigration, and trade laws, regulations, and agreements are enforced.



*Cameras mounted atop a Remote Video Surveillance System (RVSS) tower in Texas.*

**FY 2017 Accomplishments:**

- U.S. Border Patrol (USBP) apprehensions totaled 310,531 nationwide in FY 2017, including 41,546 unaccompanied children and 77,857 family units.
- CBPOs arrested 8,129 individuals at POEs wanted for serious crimes and stopped 216,370 inadmissible aliens from entering the United States at POEs.
- CBP agriculture specialists seized over 1.5 million prohibited plant materials, meats and animal byproducts in FY 2017, and intercepted more than 128,000 agricultural pests at POEs.
- CBPOs seized more than 2.1 million pounds of narcotics, including the seizure or disruption of 193,197 pounds of cocaine, more than \$96.8 million in unreported currency, 2,302 firearms, and 305,414 rounds of ammunition through enforcement operations.
- CBP Air and Marine agents achieved a total of 96,760 flight hours, and 34,461 underway hours (marine vessels). In FY 2017 AMO successfully resolved 97.9 percent of detected conventional aircraft incursions along all borders of the United States.



*An Air and Marine Operations Aviation Enforcement Agent prepares to conduct a rescue mission near the U.S. Virgin Islands following Hurricane Irma September 7, 2017.*

- CBP Air and Marine agents provided assistance to search, rescue, and humanitarian efforts during Hurricanes Harvey, Irma, and Maria. During Hurricane Harvey, CBP UH-60 Blackhawk helicopter rescued over 500 citizens in the Houston area who were adversely affected by the historic flooding. In the aftermath of Hurricane Maria, CBP UH-60s flew over 390 flight hours and 65 logistics missions to supply communities that were cut off from food distribution networks due to washed out bridges and damaged roads.
- CBP improved its use of force data collection and reporting procedures, training, and equipment. In FY 2017, CBP's use of deadly force was at its lowest level since CBP began tracking use of force statistics.
- CBP increased hiring of frontline personnel by almost 15 percent compared to FY 2016 and on-boarded the highest number of Border Patrol Agents since FY 2013, the highest number of Air Interdiction Agents (AIA)/Marine Interdiction Agents (MIA) since FY 2014, and the highest number of CBPOs since FY 2015. Critical to this growth was CBP's multifaceted recruitment strategy, which led to a 40 percent increase in overall frontline applicants from FY 2016.
- CBP processed international trade transactions worth more than \$2.4 trillion, while enforcing U.S. trade laws that protect the Nation's economy as well as the health and safety of the American public. This included more than 32 million import transactions, with approximately \$40 billion collected from duties, taxes, and fees in FY 2017, and \$1.5 trillion worth of U.S. exported goods.
- CBP processed more than 28 million cargo containers through the Nation's POEs, up five percent from last fiscal year, and conducted more than 31,500 seizures of goods that violated intellectual property rights, with a total retail value of over \$1 billion.
- CBPOs at 328 POEs inspected more than 397 million travelers in FY 2017, an increase of two percent from FY 2016.
- CBP implemented capability demonstrations of the Traveler Verification Service, utilizing facial biometrics to streamline passenger processes throughout the air continuum, at eight airports. Simplified Arrival, launched at Hartsfield-Jackson Atlanta International Airport, advances the entry process by verifying travelers using their face rather than their passport, providing nearly immediate biometric verification.
- Preclearance employees stationed at 16 locations in 6 countries processed over 19.1



*Webster, a CBP beagle and CBP canine officer Jenny Matute, worked their way through the baggage claim area checking on prohibited items only to find USA women's basketball player Angel McCoughtry's Gold Medal displayed around her neck.*

million travelers in FY 2017, an increase of more than 900,000 over FY 2016. This represents more than 15 percent of all commercial air travelers to the United States. Preclearance Officers prevented over 7,900 inadmissible travelers from boarding U.S.-bound flights. The Preclearance Field Office has prioritized 20 foreign airports for preclearance expansion. These locations were prioritized after being evaluated in 4 categories; security, strategic impact, facilitation, and feasibility.

**BUDGET REQUEST**

*Dollars in Thousands*

	2017 Enacted		2018 President's Budget		2019 President's Budget		2018 - 2019 Total Changes	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Operations and Support	47,630	\$11,175,449	46,460	\$11,592,341	47,544	\$12,119,643	1,084	\$527,302
Procurement, Construction, and Improvements	-	\$771,017	-	\$2,063,719	-	\$1,841,548	-	(\$222,172)
COBRA FTA	1,569	\$250,453	1,287	\$265,536	1,287	\$265,000	-	(\$536)
User Fee Facilities	69	\$9,067	80	\$9,314	80	\$8,941	-	(\$373)
<b>Net Discretionary</b>	<b>49,268</b>	<b>\$12,205,986</b>	<b>47,827</b>	<b>\$13,930,910</b>	<b>48,911</b>	<b>\$14,235,132</b>	<b>1,084</b>	<b>\$304,221</b>
Offsetting Collections	96	\$155,099	416	\$160,073	416	\$165,961	-	\$5,888
<b>Gross Discretionary</b>	<b>49,364</b>	<b>\$12,361,085</b>	<b>48,243</b>	<b>\$14,090,983</b>	<b>49,327</b>	<b>\$14,401,093</b>	<b>1,084</b>	<b>\$310,109</b>
<b>Total Mandatory/Fees</b>	<b>9,369</b>	<b>\$2,078,629</b>	<b>11,319</b>	<b>\$2,236,357</b>	<b>11,319</b>	<b>\$2,289,224</b>	<b>-</b>	<b>\$52,867</b>
<b>Total Budget Authority</b>	<b>58,733</b>	<b>\$14,439,714</b>	<b>59,562</b>	<b>\$16,327,340</b>	<b>60,646</b>	<b>\$16,690,317</b>	<b>1,084</b>	<b>\$362,977</b>
Less prior year Rescissions	-	(\$107,226)	-	-	-	-	-	-
<b>Total</b>	<b>58,733</b>	<b>\$14,332,488</b>	<b>59,562</b>	<b>\$16,327,340</b>	<b>60,646</b>	<b>\$16,690,317</b>	<b>1,084</b>	<b>\$362,977</b>

The amounts and FTE displayed for the FY 2018 President's Budget for all user fees reflect revised collection estimates based on current economic factors.

**FY 2019 Highlights:**

**Border Technology**

- **Border Wall Construction.....\$1,600.0M, 0 FTE**

The FY 2019 President's Budget supports the construction of approximately 65 miles of a new border wall system in the RGV Sector. Funding supports real estate and environmental planning, land acquisition, wall system design, construction, and construction oversight.

- **Multi-Role Enforcement Aircraft (MEA).....\$56.7M, 0 FTE**

The FY 2019 President's Budget supports the procurement of two MEA, multi-purpose, fixed wing, multi-engine aircraft used for maritime and land detection, surveillance missions, and transportation of cargo and people. The MEA is the optimal sensor-equipped aircraft for surveillance operations in regions such as the Southwest and Northern Borders and maritime environments. MEA also supports law enforcement and emergency response personnel by providing the rapid-response deployment of equipment, canines, and people.

- **Remote Video Surveillance Systems (RVSS).....\$43.7M, 0 FTE**

The FY 2019 President’s Budget provides for RVSS upgrade technology deployment to 54 sensor towers and command and control (C2) technology at four U.S. Border Patrol Stations in the RGV Sector: Rio Grande City, McAllen, Weslaco, and Harlingen. These investments will expand surveillance and detection coverage along the Southwest Border in areas that are highly trafficked with illegal activities.

- **Non-Intrusive Inspection (NII) Equipment Refresh and Recapitalization.\$44.2M, 0 FTE**

The FY 2019 President’s Budget supports the recapitalization of large-scale and small-scale NII technology with hardware and software solutions that will integrate technology and operations in order to effectively counter trade-based threats. NII systems are force multipliers and address the mission need to effectively inspect arrival conveyances at the Nation’s borders with little to no impact on legitimate trade or travel.

- **UH-60 Medium Lift Helicopter.....\$15.0M, 0 FTE**

The FY 2019 President’s Budget supports the conversion of one Army HH-60L to CBP’s UH-60 Medium Lift Helicopter configuration, as well as initial spare repair parts, training, and Army testing. Sixteen of CBP’s 20 UH-60 Black Hawk helicopters are on long term loan from the U.S. Army; these aircraft are critical to border security operations, being the only helicopters that have medium lift capability, are rugged enough to support interdiction and life-saving operations in very hostile environments, and can operate at high altitudes in the desert, over open water, and in extreme cold.

### **Hiring and Retention Initiatives**

- **Border Patrol Agent Staffing.....\$164.3M, 454 FTE**

Executive Order 13767 *Border Security and Immigration Enforcement Improvements* directs the CBP Commissioner to take all appropriate actions to hire 5,000 additional Border Patrol Agents (BPAs), and all appropriate actions to ensure that such agents enter on duty and are assigned to duty stations as soon as is practicable. To meet this direction, the FY 2019 President’s Budget includes funding for 750 additional BPAs and necessary support personnel.

- **Recruitment and Applicant Processing.....\$46.2M, 0 FTE**

The FY 2019 President’s Budget includes increased funding for Frontline Hiring improvements, which will allow CBP to expand strategic partnerships and attend more recruitment events. This will improve CBP’s ability to recruit, hire, train, and develop a highly qualified, diverse, effective, mission-focused, and resilient workforce.

- **USBP Relocations and Retention Increase.....\$45.1M, 0 FTE**

The FY 2019 President’s Budget includes funding for USBP Relocations and Retention activities, which will allow USBP to relocate BPAs to meet mission requirements, reduce the number of agents leaving USBP for preferred locations, and promote USBP’s recruitment and hiring initiatives. This supports CBP’s efforts as directed under Executive Order 13767 *Border Security and Immigration Enforcement Improvements*.

**Additional Mission Enhancements**

• **USBP Facilities.....\$33.4M, 0 FTE**

The FY 2019 President’s Budget supports the construction of the new CBP-owned Freer Border Patrol Station (BPS), located in the Laredo Sector. The new facility will replace existing deficient facilities and bring Freer BPS up to current guidelines and security standards. The original Freer facility was constructed in 1984 for 25 BPAs, but is currently being utilized by 122 BPAs, with additional Agents expected to be assigned to the Border Patrol Station in support of securing the southern border. The new station will be constructed to support future force staffing projections and will also include parking for 120 vehicles and a 12-vehicle impound lot, sallyport, kennels, fueling island, carwash, facility maintenance space, All-Terrain Vehicle (ATV) shed facility for ten ATVs, and a vehicle maintenance facility.

• **National Targeting Center (NTC) Expansion.....\$26.9M, 53 FTE**

The FY 2019 President’s Budget includes an increase in funding and personnel for the NTC. The NTC employs highly skilled targeting specialists using state-of-the-art technologies to identify high-risk shipments and travelers that may be connected to terrorism or other transnational crimes. In FY 2019, additional resources are provided to further support data analytics and statistical modeling capabilities to identify high-risk people and cargo in the air, land, and sea environments, both entering and leaving the United States.

• **Revenue Modernization.....\$18.5M, 0 FTE**

CBP’s Revenue Modernization initiative is a multi-year acquisition program intended to create a long-term solution for improved management of approximately \$50 billion in total annual revenue collected by CBP. The Revenue Modernization program is currently transitioning field collections out of the POEs, thereby increasing electronic financial transaction capabilities, developing flexible electronic billing and payment options, and enabling access to real-time, reliable financial and operational data. The FY 2019 President’s Budget request will enable CBP to:

- Develop and incorporate electronic payment capabilities into collection processes, such as payments via mobile applications and online payment capabilities;
- Establish data sharing across disparate systems for data analysis and transparency; and
- Deploy Mobile Collections & Receipt (MCR) technology demonstrators.

• **Office of Field Operations (OFO) Facilities Improvements.....\$14.8M, 0 FTE**

The FY 2019 President’s Budget will continue capital construction and modernization of Land POEs along the northern and southern borders and complete additional enhancement and expansion projects. The requested funds will outfit facilities, provide enhancements, and expand capacity to meet and improve operations at the following locations: Alexandria Bay, NY; Lewiston Bridge, NY; San Luis I, AZ; Otay Mesa, CA; and Blaine, WA.

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# U.S. IMMIGRATION AND CUSTOMS ENFORCEMENT

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## **Description:**

U.S. Immigration and Customs Enforcement (ICE) is the principal criminal investigative agency within U.S. Department of Homeland Security (DHS). ICE is responsible for enforcing U.S. immigration law by identifying, arresting, detaining, and removing illegal aliens from the U.S. ICE has over 20,000 employees deployed across all 50 States, the District of Columbia, and 50 foreign countries.

## **Responsibilities:**

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

## **At a Glance**

*Senior Leadership:*  
*Thomas D. Homan, Deputy Director and 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:*** **\$8,816,586,000**

*Gross Discretionary:* \$8,290,986,000

*Mandatory, Fees, & Trust Fund:* \$525,600,000

*Employees (FTE):* 23,439

- ERO's deportation officers enforce our Nation's immigration laws by identifying, arresting, detaining, and removing illegal aliens. To ensure the national security and public safety of the U.S. and the faithful execution of the immigration laws, officers may take targeted enforcement action against any removable alien who is present in the U.S. in violation of immigration law.
- HSI's special agents conduct transnational criminal investigations to protect the United States against terrorists and criminal organizations through criminal and civil enforcement of Federal laws governing border control, customs, trade, and immigration. HSI uses its legal authorities to investigate immigration and customs violations, including those related to export control, human rights abuses, narcotics, weapons and contraband smuggling, financial crimes, cybercrime, human trafficking and smuggling, child exploitation, intellectual property infringements, transnational gangs, immigration benefit fraud, forced labor, and worksite enforcement.
- OPLA's attorneys represent the U.S. Government in exclusion, deportation, bond, and removal proceedings before the U.S. Department of Justice's (DOJ) Executive Office for Immigration Review (EOIR). OPLA attorneys litigate cases before Immigration Judges, on a daily basis, to ensure that aliens with no legal right to remain in the United States are issued



*ICE law enforcement officers enforce our Nation's immigration laws by identifying and arresting removable aliens.*

removal orders. Moreover, OPLA attorneys argue on behalf of the government in bond hearings to safeguard that aliens who are a danger to public safety, or a flight risk, remained detained pending removal proceedings.

- OPLA also provides critical legal advice to ICE's law enforcement components. OPLA attorneys support DOJ in defending removal orders when they are appealed to the U.S. Courts of Appeals and the U.S. Supreme Court. In addition, OPLA provides the full range of general counsel functions to ICE leadership.
- M&A provides a full range of mission and operational support for ICE's program offices, including the management of ICE's financial and human resources, information technology, sensitive property, and other assets. M&A also processes Freedom of Information Act (FOIA) requests, provides firearms and tactical training to special agents and officers, trains new and existing ICE employees, procures goods and services, and generates policy and privacy guidance for the agency.

### **Service to the Public:**

U.S. Immigration and Customs Enforcement (ICE) enforce federal laws governing border control, customs, trade and immigration to promote homeland security and public safety. ICE was created in 2003 through a merger of the investigative and interior enforcement elements of the former U.S. Customs Service and the Immigration and Naturalization Service. ICE now has more than 20,000 employees in more than 400 offices in the United States and 46 foreign countries. The agency's budget is primarily devoted to three operational directorates – Homeland Security Investigations (HSI), Enforcement and Removal Operations (ERO) and Office of the Principal Legal Advisor (OPLA). A fourth directorate – Management and Administration – supports the three operational branches to advance the ICE mission.

In FY 2017, ICE removed 226,119 illegal aliens arrested 143,470 aliens, of which 105,736 were convicted criminals (a 12 percent increase over FY 2016), and housed a daily average of 38,106 illegal aliens. In addition, the Alternatives to Detention (ATD) program monitored an average daily participant level of 69,873 of the more than 2.4 million illegal aliens on ERO's non-detained docket. ERO responded to 1,524,385 immigration alien inquiries from other federal, state, and local law enforcement agencies through ICE's Law Enforcement Support Center. Additionally, ERO identified and arrested a record 575 foreign fugitives – removable aliens wanted for or convicted of crimes committed abroad and residing within the United States.

In FY 2017, ICE arrested 41,342 individuals, making 32,958 criminal arrests and 8,384 administrative arrests; conducted 1,360 Employment Eligibility Verification (Form I-9) inspections; issued over \$97 million in judicial fines, forfeitures and restitutions against employers found to be in violation of employment eligibility verification requirements; conducted nearly 1,300 presentations to over 9,500 employers regarding the ICE Mutual Agreement between Government and Employers (IMAGE) program and certified 27 employers as IMAGE members; initiated 713 intellectual property rights investigations; screened 2,036,336 non-immigrant visa applicants at 32 high-risk posts utilizing the Visa Security Program; and identified and assisted more than 2,500 crime victims, including 518 human trafficking victims

and 1,126 child exploitation victims; and made 5,710 arrests of gang leaders, members, and associates, including 896 Mara Salvatrucha (MS-13) members.

ICE prosecuted more than 600,000 immigration-related cases before the immigration courts in FY 2017. M&A processed 47,979 FOIA requests, remaining current despite ever-increasing requests, and awarded more than \$2.9 billion in procurement actions. ICE OPR conducted 149 detention facility compliance audits, inspections, and reviews.

**FY 2017 Accomplishments:**

- ICE Mobile Criminal Alien Teams (MCATs) conduct at-large field enforcement activities and are designed to investigate, locate and arrest priority aliens for removal from the United States. One key responsibility of these teams is the location and apprehension of criminal aliens who were released to the streets with detainers not honored or where cooperation with local law enforcement is not congruent with ERO's operational needs. Their efforts are focused on the apprehension of at-large criminal aliens and public safety threats, as well as other priority aliens. These teams reduce or eliminate the need to detail personnel to these underserved areas to conduct at-large enforcement operations. In FY 2017, MCATs made 2,232 arrests, of which 83 percent were criminal arrests.
- As a result of these joint efforts, in FY 2017, ICE experienced nearly a 60 percent increase in removals to uncooperative and ARON countries with a year over year increase of 1629 removals. Additionally, these efforts resulted in the reduction of the number of uncooperative countries from 23 to 12 and the number of at risk of noncompliance (ARON) countries from 62 to 47. Furthermore, in FY 2017, the DHS, ICE, and DOS partnership resulted in placing visa sanctions on five countries for their lack of cooperation in the removal process.
- HSI screened over two million visa applications and expanded its Visa Security Program (VSP) operations to two strategically important visa-issuing posts, bringing the total to 32 posts. In FY 2017, special agents initiated 261 VSP cases, a 127 percent increase from FY 2016. These agents conducted 4,100 visa-related interviews at post, producing 1,554 Reports of Investigation, a 39 percent increase from FY 2016. As a result, special agents recommended the refusal of 8,500 visa applications, of which 2,300 had a nexus to terrorism. HSI leveraged relationships with foreign counterparts, which resulted in 4,505 new investigations; 2,102 facilitated arrests; 76,891 pounds of narcotics seizures; \$11.9 million in currency seizures; and 1,106 firearms and explosives seizures.
- In FY 2017, HSI utilized its broad investigative authority to initiate and continue ongoing investigations targeting dark net illicit marketplaces that facilitate illicit activities which include the sale, smuggling and distribution of illicit drugs such as fentanyl and other opioids; weapons trafficking; money laundering; financial fraud; and the distribution of child



*ICE's NGU develops and implements anti-gang initiatives focused on violent criminal activities and crimes with a nexus to the border.*

exploitation materials. In FY2017, the number of criminal investigations targeting dark web hidden services observed a 100 percent increase. In July, 2017, HSI played a critical role in the takedown of the Alpha Bay marketplace, a dark net website with more than 250,000 listings for illegal drugs and toxic chemicals and well as over 100,000 listings for other contraband including firearms, counterfeit goods, malware and fraudulent documents. Additionally, in response to this global threat, HSI developed cyber training focusing in dark web investigations and illicit payment networks associated with dark net markets. In FY2017, HSI provided cyber investigations training and investigative support to more than 500 states, local, and other federal law enforcement partners.

- OPLA increased the number of priority cases handled in immigration court by improving docket scheduling and recognizing efficiencies through continued coordination with EOIR and U.S. Citizenship and Immigration Services (USCIS). In FY 2017, OPLA handled 875,633 cases, which is an increase of 44 percent over the FY 2016 caseload. OPLA obtained 107,333 orders of removal, a 25 percent increase over the FY 2016 orders of removal, of which 38,157 were criminal aliens.
- ICE established the Victims of Immigration Crime (VOICE) Office, which serves victims of crimes committed by individuals with a nexus to immigration. From April 2017 through October 2017, the VOICE Office received 769 victim referrals from its call center. Additionally, ICE implemented the DHS Victim Identification Notification Exchange (DHS-VINE) system for the new VOICE Office to send notifications to registrants who have been affected by crimes committed by an alien in ICE custody. DHS-VINE has automated and improved notification services to victims and witnesses who are either associated with criminal aliens in ICE custody or associated with ICE investigations. In FY2017, HSI utilized its broad investigative authority to initiate and continue ongoing investigations targeting dark net illicit marketplaces that facilitate illicit activities which include the sale, smuggling and distribution of illicit drugs such as fentanyl and other opioids; weapons trafficking; money laundering; financial fraud; and the distribution of child exploitation materials.

**BUDGET REQUEST**

*Dollars in Thousands*

	2017 Enacted		2018 President's Budget		2019 President's Budget		2018 - 2019 Total Changes	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Operations and Support	19,112	\$6,405,440	20,591	\$7,512,563	22,095	\$8,220,555	1,504	\$707,992
Procurement, Construction, and Improvements	-	\$29,800	-	\$52,899	-	\$70,431	-	\$17,532
<b>Net Discretionary</b>	<b>19,112</b>	<b>\$6,435,240</b>	<b>20,591</b>	<b>\$7,565,462</b>	<b>22,095</b>	<b>\$8,290,986</b>	<b>1,504</b>	<b>\$725,524</b>
<b>Gross Discretionary</b>	<b>19,112</b>	<b>\$6,435,240</b>	<b>20,591</b>	<b>\$7,565,462</b>	<b>22,095</b>	<b>\$8,290,986</b>	<b>1,504</b>	<b>\$725,524</b>
Immigration Inspection User Fees	-	\$151,130	-	\$135,000	-	\$135,000	-	-
Breached Bond Detention Fund	-	\$53,981	-	\$55,000	-	\$55,000	-	-
Student and Exchange Visitor Program	353	\$129,993	376	\$186,610	376	\$128,000	-	(\$58,610)
Immigration Examinations Fee Account	-	-	-	-	968	\$207,600	968	\$207,600
<b>Total Mandatory/Fees</b>	<b>353</b>	<b>\$335,104</b>	<b>376</b>	<b>\$376,610</b>	<b>1,344</b>	<b>\$525,600</b>	<b>968</b>	<b>\$148,990</b>
<b>Total Budget Authority</b>	<b>19,465</b>	<b>\$6,770,344</b>	<b>20,967</b>	<b>\$7,942,072</b>	<b>23,439</b>	<b>\$8,816,586</b>	<b>2,472</b>	<b>\$874,514</b>
Less prior year Rescissions	-	(\$62,106)	-	-	-	-	-	-
<b>Total</b>	<b>19,465</b>	<b>\$6,708,238</b>	<b>20,967</b>	<b>\$7,942,072</b>	<b>23,439</b>	<b>\$8,816,586</b>	<b>2,472</b>	<b>\$874,514</b>

FY 2017 Enacted for fees represent actual fees collected.

**FY 2019 Highlights:**

- **Frontline and Mission Support Staffing.....\$570.9M, 1,668 FTE**

The FY 2019 President’s Budget includes an increase of 3,312 new positions and 1,668 FTEs to support 20 percent of the 10,000 LEOs and commensurate support staff mandated in Executive Order 13768. Of the 3,312 requested positions, 2,000 positions are LEOs that will be allocated across HSI and ERO to provide the operational capabilities necessary to handle the increased workload as a result of the EOs. The remaining 1,312 operational support positions enable mission execution through support to the hiring efforts of new LEOs as well as administrative support and additional attorney resources to uphold the integrity of the immigrations system during a period of increased enforcement.

- **Detention Bed Funding.....\$2,755.5M, 0 FTE**

Based upon updated statistical modeling, the FY 2019 President’s Budget is funded to support an average daily population (ADP) level of 52,000 beds (49,500 adult and 2,500 family). Of the requested adult beds, 46,846 will be funded from discretionary appropriations and 2,654 will be funded by mandatory fees. The ADP level is based on ICE’s ADP forecast for FY 2019 and falls within the upper end of the 95 percent confidence interval of its forecasting model. ICE will be able to effectively manage its detainee

population resulting from both increased interior enforcement as a result of EO implementation and from continuing migration flows at the Southern Border.

- **Information Technology (IT).....\$29.4M, 0 FTE**

The FY 2019 President’s Budget supports increased IT infrastructure and cybersecurity capacity required to support additional hiring pursuant to EO 13786. The increase in new employees will require ICE to obtain additional licenses to expand system and software access, as well as additional help desk and field support. Accordingly, ICE plans to update its IT infrastructure to increase network bandwidth, data storage capacity, and processing power.

- **Training Delivery and Infrastructure.....\$44.2M, 4 FTE**

The FY 2019 President’s Budget provides additional personnel, contract support, and equipment to support the necessary training of newly hired officers and mission support personnel associated with the implementation of EO 13768. ICE will use this funding to prepare instructors and to fund relocations, trainings, certifications, overtime, and equipment for the Office of Training and Tactical Programs (OTTP) Headquarters (HQ), ICE Academies, and the Firearms and Tactics Offices.

- **Wiretaps Increase for Criminal Investigations.....\$6.5M, 0 FTE**

The FY 2019 President’s Budget funds additional Title III wiretaps that are used to target criminal activities, gather evidence for ongoing investigations, and disrupt and dismantle TCOs. Additional funding will support a portion of the anticipated investigative workload associated with additional frontline hiring pursuant to EO 13786.

- **Tactical Communications (TACCOM) Radio Refresh & Site Expansion..\$84.4M, 0 FTE**

The FY 2019 President’s Budget refreshes radios, provides operation and maintenance support of two high-priority TACCOM network sites, and expands the TACCOM network to an additional two new sites. To support radio refresh, \$44.8 million will be used to purchase additional hardware and network equipment to initiate the replacement of 2,800 mobile radios, as well as 2,800 portable radios nearing EOL that lack critical functionality. \$8.8 million will fund ongoing maintenance and improvements for its sites located in San Francisco and Puerto Rico. The remaining \$30.8 million will enable ICE to expand to two new TACCOM sites in San Antonio and El Paso.

- **Construction and Facilities Improvements.....\$34.9M, 0 FTE**

The FY 2019 President’s Budget includes \$34.9 million for facilities related enhancement of which \$10.0M will fund critical repairs at the Port Isabel Detention Center (PIDC) in Los Fresnos, Texas. The remaining \$24.9 million will facilitate capacity expansion efforts to leased facilities. To accommodate the new personnel requested in the FY 2019 President’s Budget, ICE must obtain new leased facilities, renovate current facilities, and in some cases, support the build out of new facilities. ICE estimates it will have to lease and fully build-out additional space at approximately 19 percent of the geographic locations receiving new hires.

- **Consolidated ICE Financial Solution (CIFS).....\$4.7M, 0 FTE**

With the FY 2019 President’s Budget, ICE will continue the development and financial system migration of ICE’s legacy system to a shared services provider. ICE operates and maintains a core financial system and provides financial management services internally as well as to five DHS customer components. CIFS will replace the current proprietary financial system and improve efficiency for ICE and its customers.

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# TRANSPORTATION SECURITY ADMINISTRATION

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## **Description:**

The Aviation and Transportation Security Act established the Transportation Security Administration (TSA) to provide security for the Nation's transportation system. TSA is an intelligence-driven, national security agency with substantial regulatory authority and global presence. TSA ensures the security of transportation systems by employing a risk based approach that is responsive to the threat.

## **Responsibilities:**

The Nation's transportation systems are inherently open environments. TSA's mission is to protect the Nation's transportation systems to ensure freedom of movement for people and commerce.

U.S. transportation systems accommodate approximately 851 million domestic and international aviation passengers per year; over 5 billion

passengers traveling on both transit and over-the-road buses each year; more than 10 billion passenger trips on mass transit per year; 26 million students daily on school buses; nearly 900,000 chemical shipments every day on trucks; approximately 138,000 miles of railroad tracks; 4 million miles of highway; 612,000 highway bridges; 473 road tunnels; and nearly 2.7 million miles of pipeline.



*A TSA Officer reviews screening images.*

- Ensuring effective screening of all air passengers, baggage, and cargo on passenger and all cargo only planes,
- Deploying the Federal Air Marshal Service (FAMS) internationally and domestically to detect, deter, and defeat hostile acts targeting air carriers, airports, passengers, and crew, and

## **At a Glance**

*Senior Leadership:*

*David P. Pekoske, Administrator*

*Established: 2001*

*Major Divisions: Acquisition and Program Management; Global Strategies; Inspection; Intelligence and Analysis; Law Enforcement/Federal Air Marshal Service; Requirements and Capabilities Analysis; Security Operations; Security Policy and Industry Engagement; Training and Development; Transportation Security Support*

***Budget Request:***                    ***\$7,726,058,000***

*Gross Discretionary:*        *\$7,470,858,000*

*Mandatory, Fees*

*& Trust Fund:*                    *\$255,200,000*

*Employees (FTE):*                    *53,637*

- Managing security risks of surface transportation systems by working with public and private sector owners and operators; providing support and programmatic direction; and developing and implementing more efficient, reliable, integrated, and cost-effective security screening programs and equipment.

### **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 security commensurate with the threat and ensuring an efficient flow of commerce. Public confidence in the security of the Nation's transportation systems supports the continued success and growth of the Nation's economy.



*A TSA Officer checks passenger documents at a checkpoint.*

TSA engages the public in securing the transportation system by encouraging them to report suspicious behavior. TSA also strives to provide excellent customer service by providing information to all travelers through @AskTSA on Twitter and Facebook, as well as the TSA web-based Customer Service Center by way of email, listed Frequently Asked Questions (FAQs) and an automated information hotline. TSA Customer Service Managers are also located at airports nationwide to address travelers' concerns onsite. Additionally, *TSA Cares* is a dedicated toll-free number established to assist passengers or their loved ones with disabilities.

### **TSA Social Media Outlets**

**Twitter:** [@TSA](#) provides updates concerning national TSA-related information.

**@AskTSA** is an interactive Twitter account that provides responses to questions that travelers send to TSA's social media team.

**Facebook:** TSA's social media team responds to questions that the public submits via Facebook messenger.

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

**Instagram:** The [@TSA Instagram account](#) features pictures of TSA and travel-related images.

**APPS:** [My TSA \(iTunes & Google play\)](#) provides passengers with 24/7 access to commonly-requested TSA information on their mobile device.

**Mobile Web Sites:** [MyTSA](#) is the Mobile Web version of the MyTSA application.

**Online Subscription Services:** [Gov Delivery](#) is a XML-based format 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](#).

**FY 2017 Accomplishments:**

- Collaborated with foreign governments, international organizations, airport stakeholders, and aviation security working groups to raise the bar on global aviation security standards and implement advanced mitigation tools.
- Implemented critical incident management plans for the resulting damage and airport closures caused by Hurricanes Harvey, Irma, and Maria. As a result of this effort, airports were the first major critical infrastructure element to resume operations. Additionally, TSA deployed 899 employees as part of DHS' Surge Capacity Force which led recovery operations, provided lifesaving commodities, and supported survivors.
- Screened approximately 763 million aviation passengers with a peak volume of 2.7 million passengers per day, 1.7 billion carry-on items, and more than 537 million checked bags, preventing 184,295 dangerous prohibited items including explosives, flammables/irritants, fireworks and 4,157 firearms from being carried onto aircraft.
- Addressed increased checkpoint volume of 3.5 percent, an average increase of 67,138 passengers per day with additional Transportation Security Officers (TSOs) and the establishment of the Aviation Operations Center to monitor checkpoint efficiency and wait times.
- Enrolled an additional 1.66 million individuals in the TSA Pre✓® Application Program. Over 33 percent percent of all passengers were screened through TSA Pre✓® expedited screening lanes, an increase from 27 percent in FY 2016.
- Trained 54 Explosives Detection Canines and 135 Passenger Screening Canines.
- Conducted 2,175 air carrier inspections at foreign airports and 143 foreign airport assessments.
- Developed agreements with 40 countries with comparable air cargo security programs in order to move cargo more efficiently while maintaining a high standard of security.
- Launched the Advanced Threat Local Allocation Strategy (ATLAS), a risk-based tool to provide random screening of aviation workers who have unescorted access to restricted areas of airports.
- Published the Public Area Security National Framework which provides a set of recommendations jointly developed with industry, government, academic, international, and public officials that enhance security in public spaces at airports and throughout the transportation system.
- Led efforts to enhance global aviation security measures for carriers operating from last points of departure airports through the implementation of Emergency Amendments and Security Directives.

- Deployed Computed Tomography prototypes at passenger checkpoints in two airports to refine concept of operations, gain user feedback, and assess capability against the current detection standard.
- Maintained 11,760 units of transportation security equipment at more than 440 Federalized airports providing over 99 percent operational availability.
- Deployed 155 Advanced Imaging Technology (AIT)-2 systems to lower volume airports and the AIT-1 targeted threat algorithm to 88 units in 75 airports. The AIT units screen passengers for metallic and non-metallic threats, including weapons and explosives.
- Deployed 1,353 Explosives Trace Detection systems to replace systems that were technically obsolete. These systems test for explosive residue on passengers and carry-on items.
- Fielded 47 Credential Authentication Technology units to 14 locations to begin developmental testing. These units verify that passengers' identification documents are authentic and display passengers' vetting status from the Secure Flight system to the officer checking the travel documents.

**BUDGET REQUEST**

*Dollars in Thousands*

	2017 Enacted		2018 President's Budget		2019 President's Budget		2018 - 2019 Total Changes	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Operations and Support	53,577	\$4,975,047	52,763	\$4,102,165	53,371	\$3,969,893	608	(\$132,272)
Procurement, Construction, and Improvements	177	\$206,093	-	\$53,314	-	\$139,629	-	\$86,315
Research and Development	-	\$5,000	-	\$20,190	-	\$20,594	-	\$404
<b>Net Discretionary</b>	<b>53,754</b>	<b>\$5,186,140</b>	<b>52,763</b>	<b>\$4,175,669</b>	<b>53,371</b>	<b>\$4,130,116</b>	<b>608</b>	<b>(\$45,553)</b>
Offsetting Collections	146	\$2,330,000	178	\$3,151,359	249	\$3,340,742	71	\$189,383
<b>Gross Discretionary</b>	<b>53,900</b>	<b>\$7,516,140</b>	<b>52,941</b>	<b>\$7,327,028</b>	<b>53,620</b>	<b>\$7,470,858</b>	<b>679</b>	<b>\$143,830</b>
Operations and Support	24	\$5,200	15	\$5,200	17	\$5,200	2	-
Procurement, Construction, and Improvements	-	\$250,000	-	\$250,000	-	\$250,000	-	-
<b>Total Mandatory/Fees</b>	<b>24</b>	<b>\$255,200</b>	<b>15</b>	<b>\$255,200</b>	<b>17</b>	<b>\$255,200</b>	<b>2</b>	<b>-</b>
<b>Total Budget Authority</b>	<b>53,924</b>	<b>\$7,771,340</b>	<b>52,956</b>	<b>\$7,582,228</b>	<b>53,637</b>	<b>\$7,726,058</b>	<b>681</b>	<b>\$143,830</b>
Less prior year Rescissions	-	(\$121,502)	-	-	-	-	-	-
<b>Total</b>	<b>53,924</b>	<b>\$7,649,838</b>	<b>52,956</b>	<b>\$7,582,228</b>	<b>53,637</b>	<b>\$7,726,058</b>	<b>681</b>	<b>\$143,830</b>

**FY 2019 Highlights:**

The FY 2019 President's Budget focuses on preserving frontline operations, transitioning to new technologies while continuing to maintain current screening equipment, and creating efficiencies to optimize limited resources.

- **Transportation Security Officers.....\$3,191.8M, 43,877 FTE**

The FY 2019 President’s Budget includes funding for 43,877 Transportation Security Officer FTEs. This represents a net change from FY 2018 of \$63.7 million and 687 FTE. TSA continues to experience airline passenger volume growth at airport checkpoints nationwide. To be able to maintain efficient passenger screening to address the increased growth and threat at airport checkpoints into FY 2019, TSA will increase its TSA Officer workforce by 382 FTE to annualize the FY 2018 passenger growth and 335 FTE for the FY 2019 passenger growth. TSA will also decrease the workforce by 30 FTE due to including the Atlantic City International Airport in the Screening Partnership Program.

- **Computed Tomography (CT) procurement and deployment.....\$73.9M, 19 FTE**

To meet emerging and evolving threats related to the aviation transportation sector, TSA must pursue sustained technology investments. Based on previous DHS research and development efforts, the most impactful technology available today is the use of CT systems at airport checkpoints, as it automates much of the threat detection function. The FY 2019 President’s Budget includes a \$70.6 million increase over FY 2018 level of \$0.9 million to begin the purchase and deployment of CT technology to airport checkpoints. The funding provides for the purchase of 145 CT units and an increase of \$2.4 million for an additional 19 FTE Transportation Security Specialists – Explosives to help respond to increased alarm rates expected with the new technology.



*CT unit undergoing testing.*

- **Headquarters Consolidation Project.....\$35.9M, 0 FTE**

TSA will start the process of consolidating three existing locations (TSA headquarters in Arlington, Virginia, the FAMS headquarters in Reston, Virginia, and TSA’s Walker Lane location in Springfield, Virginia) to a new consolidated location in Springfield, Virginia beginning in FY 2019. The consolidation will realize both space and operational efficiencies as well as decreased rent expenditures. In FY 2017, the General Services Administration awarded a contract to begin construction of the new headquarters facility. The FY 2019 President’s Budget includes \$35.9 million for equipment and move costs to the new facility.

**FY 2019 Major Decreases:**

- **Federal Air Marshal Service (FAMS).....(\$26.1M, 0 FTE)**

The FY 2019 President’s Budget includes \$779.2 million for the FAMS program which includes a \$26.1 million or 3 percent reduction to its payroll from the FY 2018 level. The reduction will be absorbed through managed attrition and a hiring freeze. FAMS will continue to schedule missions using a risk-based security approach designed to mitigate the maximum risk to the civilian aviation system and traveling public.

- **Visible Intermodal Prevention and Response (VIPR) Team.....(\$12.6M, 70 FTE)**

The FY 2019 President’s Budget eliminates the VIPR program. State and local law enforcement agencies will continue the primary activities where VIPR teams were previously deployed.

**FY 2019 Other Adjustments:**

- **Passenger Fee Increase.....\$557.0M, 0 FTE**

TSA's request includes a proposal to increase the Aviation Passenger Security Fee by one dollar in FY 2019 from \$5.60 to \$6.60 per one-way trip. This will generate \$557.0 million in additional revenue to offset spending on critical transportation security needs.

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# U.S. COAST GUARD

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## **Description:**

Since 1790, the Coast Guard has safeguarded America's national security, border security, and economic prosperity on our rivers, in U.S. ports, on the high seas, and in the maritime domain around the world. The Coast Guard saves those in peril and protects the Nation from all maritime threats.

## **Responsibilities:**

The Coast Guard is the only branch of the U.S. Armed Forces within the Department of Homeland Security. As a law enforcement agency, a member of the U.S. Intelligence Community, and a first responder, 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.

In addition, the Coast Guard manages six major operational mission programs: Maritime Law Enforcement, Maritime Response, Maritime Prevention, Maritime Transportation System Management, Maritime Security Operations, and Defense Operations.

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



*Coast Guard crews conduct search and rescue in the Houston area after Hurricane Harvey.*

## **At a Glance**

*Senior Leadership:*

*Admiral Paul F. Zukunft, Commandant*

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

*Mission Programs:*

*Maritime Law Enforcement*

*Maritime Response*

*Maritime Prevention*

*Maritime Transportation System*

*Management*

*Maritime Security Operations*

*Defense Operations*

***Budget Request:*** **\$11,651,747,000**

*Net Discretionary:* **\$9,698,357,000**

*Mandatory, Fees*

*& Trust Funds:* **\$1,953,390,000**

*Civilian (FTE):* **7,780**

*Military (FTE):* **40,863**

*Additional Personnel:*

*Military Selected Reserve:* **7,000**

*Auxiliary:* **32,000**

The Maritime Response mission program seeks to mitigate the consequences of marine casualties and disastrous events. The Coast Guard minimizes loss of life and property by searching for and rescuing persons in distress in the maritime environment. The Coast Guard's all-threats and all-hazards preparedness efforts ensure incident response and recovery resources are fully ready and capable of scalable mobilization in coordination with, and in support of, federal, state, local, territorial, and tribal agencies, as well as private sector partners.

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

The Maritime Transportation System (MTS) 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, marine industries, maritime associations, and the international community to optimize balanced use of the Nation's MTS and the \$4.6 trillion in overall economic activity flowing through the Nation's ports and waterways. To this end, the Coast Guard minimizes disruptions to maritime commerce by assessing and mitigating risks to safe navigation and by providing waterway restoration capabilities after extreme weather events, marine accidents, or terrorist incidents.

As the maritime Sector Specific Agency (as defined by the National Infrastructure Protection plan), the Coast Guard must lead the unity of effort required to protect maritime critical infrastructure from attacks, accidents, and disasters. Cyber related risks are a growing portion of the vulnerabilities facing the Maritime Transportation System.

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

The Defense Operations mission program exercises the Coast Guard's unique authorities and capabilities to support the National Military Strategy. The mission program portfolio comprises eight activities including: Maritime Interdiction Operations; Combating Maritime Terrorism; Port Operations Security and Defense; Military Environmental Response Operations; Coastal Sea Control Operations; Maritime Operational Threat Response (MOTR); Rotary Wing Air Intercept Operations; and Support for Theater Security Cooperation Initiatives.

**Service to the Public:**

By confronting threats to the homeland where they emerge – from the Polar ice caps to the Persian Gulf – the Coast Guard offers a unique and enduring value to the Nation. A strategy-



*Coast Guard Cutter STRATTON boarding team investigates a self-propelled semi-submersible interdicted in international waters off the coast of Central America. STRATTON's crew recovered more than six tons of cocaine from the 40-foot vessel.*



*CGC HEALY transits the Chukchi Sea off the coast of Alaska during an Arctic deployment in support of Polar Operations.*

driven organization, where intelligence drives operations to make best use of resources, the Coast Guard is well-positioned to preserve national security at sea, provide maritime border security, and safeguard America's maritime resources. The Coast Guard performs all missions with honor, respect, and devotion to duty, maintaining its long and proud history of service to our Nation; the Coast Guard remains *Semper Paratus* – “Always Ready.”

**FY 2017 Accomplishments:**

- Responded to Hurricanes Harvey, Irma, and Maria, assisting nearly 12,000 people. Also provided over 1,600 person-hours of specialized technical expertise to assist in Marine Salvage in the areas affected by the hurricanes.
- In addition to hurricane response efforts, responded to 16,069 Search and Rescue (SAR) cases; assisted 22,004 people, saved 4,228 lives and protected more than \$76 million in property from loss.
- Removed a record of over 223 metric tons of cocaine, 14,148 kilograms of marijuana, 6 kilograms of heroin and other opiates, and 168 kilograms of methamphetamines worth \$6.6 billion wholesale; and detained 708 suspected smugglers for prosecution.
- Responded to 12,270 pollution incident reports (excludes hurricane responses); deployed the National Strike Force in response to five natural disasters, four special events, and 12 oil and 11 hazardous substance incidents.
- Conducted over 39,000 vessel and 16,000 facility inspections, resulting in 4,900 enforcement actions for violations; and completed over 9,100 Port State Control exams of foreign vessels, resulting in 75 operational controls reported to the International Maritime Organization.
- Conducted 4,468 Small Vessel Security Boardings in or around U.S. ports, waterways, and coastal regions; and 635 boardings of “high-interest” vessels.
- Completed over 5,300 security-related inspections at Maritime Transportation Security Act regulated facilities; and over 8,600 International Ship and Port Facility Security Code exams.
- Protected 3.4 million square nautical miles of the U.S. EEZ to suppress illegal foreign fishing, detected 136 incursions, and interdicted 31 vessels; boarded 5,518 U.S. vessels to enforce domestic fishing laws and cited 158 significant fishery violations.
- Serviced 29,295 Aids to Navigation (ATON); and responded to over 7,763 ATON discrepancies.
- Conducted more than 5,300 hours of icebreaking to support the movement of over \$1.5 billion of dry bulk and liquid cargoes through ice-impeded waters of the Great Lakes and Eastern Seaboard.

- Conducted more than 3,300 incident investigations, after having initiated more than 18,600 preliminary investigations; and partnered with the National Transportation Safety Board in the investigation of 27 major marine casualties or marine casualties involving a public vessel.
- Interdicted 2,510 migrants at sea, and repatriated 1,532 Cuban, 451 Dominican, and 1,442 Haitian migrants.
- Continued the deployment of six patrol boats to support U.S. Central Command (CENTCOM) theater security cooperation, maritime security, and counter-piracy operations.
- Continued deployment of Coast Guard Port Security Units to Guantanamo Bay, Cuba, for harbor security and force protection operations.
- Deployed Coast Guard air and surface assets to the Arctic to lead or participate in 23 SAR cases and saved or assisted 29 persons.
- Established a Cyber Program of Record and reached Initial Operating Capability with the Coast Guard Cyber Protection Team. This initial stand-up is focused on protecting maritime critical infrastructure, defending cyberspace, and enabling operations.

**BUDGET REQUEST***Dollars in Thousands*

	2017 Enacted		2018 President's Budget		2019 President's Budget		2018 - 2019 Total Changes	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Operations and Support	48,259	\$6,916,936	47,181	\$7,213,464	48,541	\$7,792,498	1,360	\$579,034
Procurement, Construction, and Improvements	897	\$1,370,007	835	\$1,203,745	-	\$1,886,750	(835)	\$683,005
Research and Development	96	\$36,319	83	\$18,641	83	\$19,109	-	\$468
Environmental Compliance and Restoration	24	\$13,315	23	\$13,397	-	-	(23)	(\$13,397)
Reserve Training	416	\$112,302	409	\$114,875	-	-	(409)	(\$114,875)
Medicare-Eligible Retiree Health Care Fund Contribution	-	\$175,506	-	\$195,784	-	-	-	(\$195,784)
Overseas Contingency Operations (OCO)/Global War on Terrorism	366	\$162,692	-	-	-	-	-	-
<b>Net Discretionary</b>	<b>50,058</b>	<b>\$8,787,077</b>	<b>48,531</b>	<b>\$8,759,906</b>	<b>48,624</b>	<b>\$9,698,357</b>	<b>93</b>	<b>\$938,451</b>
<b>Gross Discretionary</b>	<b>50,058</b>	<b>\$8,787,077</b>	<b>48,531</b>	<b>\$8,759,906</b>	<b>48,624</b>	<b>\$9,698,357</b>	<b>93</b>	<b>\$938,451</b>
Retired Pay	-	\$1,666,940	-	\$1,690,824	-	\$1,734,844	-	\$44,020
Boat Safety	14	\$113,049	19	\$118,416	19	\$114,682	-	(\$3,734)
Maritime Oil Spill Program	-	\$101,000	-	\$101,000	-	\$101,000	-	-
Funds	-	\$2,829	-	\$2,864	-	\$2,864	-	-
<b>Total Mandatory/Fees</b>	<b>14</b>	<b>\$1,883,818</b>	<b>19</b>	<b>\$1,913,104</b>	<b>19</b>	<b>\$1,953,390</b>	<b>-</b>	<b>\$40,286</b>
<b>Total Budget Authority</b>	<b>50,072</b>	<b>\$10,670,895</b>	<b>48,550</b>	<b>\$10,673,010</b>	<b>48,643</b>	<b>\$11,651,747</b>	<b>93</b>	<b>\$978,737</b>
Less prior year Rescissions	-	(\$88,208)	-	(\$12,400)	-	-	-	-
<b>Total</b>	<b>50,072</b>	<b>\$10,582,687</b>	<b>48,550</b>	<b>\$10,660,610</b>	<b>48,643</b>	<b>\$11,651,747</b>	<b>93</b>	<b>\$991,137</b>

In FY 2019, USCG is transitioning to the DHS Common Appropriations Structure (CAS). FY 2017 and FY 2018 data reflect funding levels for legacy appropriations. Conversion to CAS results in the consolidation of legacy EC&R, RT, and MERHCF appropriations and acquisition personnel funding into O&S.

**FY 2019 Highlights:**

- **Offshore Patrol Cutter (OPC).....\$400.0M, 0 FTE**  
Provides funding to begin construction of the second OPC and Long Lead Time Material for the third OPC. The OPC will replace the aging Medium Endurance Cutter classes that conduct missions on the high seas and coastal approaches.
- **Polar Icebreaker.....\$750.0M, 0 FTE**  
Continues efforts to award a contract for detail design and construction to maintain scheduled delivery for a new icebreaker in 2023. Specifically, funding provides detail, design, long lead time materials, construction, program management office support, feasibility studies and maintaining the indicative design, cybersecurity planning, project resident office initiation, and Navy reimbursable technical support. This acquisition is recapitalizing the Coast Guard’s heavy polar icebreaker fleet.
- **Polar Sustainment.....\$15.0M, 0 FTE**  
Supports program management activities for a multi-year Service Life Extension Project (SLEP) for POLAR STAR, the Nation’s only operating heavy icebreaker and only organic capability to assure year round access to the Polar Region to support national level interests.
- **Fast Response Cutter (FRC).....\$240.0M, 0 FTE**  
Funds procurement of four FRCs, bringing the total to 52 of a program of record of 58. These assets replace the less capable 110-foot patrol boats, enhancing the Coast Guard’s coastal capability to conduct Search and Rescue operations, enforce border security, interdict drugs, uphold immigration laws, prevent terrorism, and enhance resiliency to disasters.
- **Waterways Commerce Cutter.....\$5.0M, 0 FTE**  
Supports acquisition planning activities to continue evaluation for the replacement of this vital capacity currently provided by an obsolete fleet of inland tenders and barges commissioned between 1944 and 1990.
- **HC-144A.....\$17.0M, 0 FTE**  
Supports continued Minotaur mission system retrofits, including high definition electro-optical infrared camera upgrades, to meet DHS Joint ORD requirements.
- **C-27J.....\$80.0M, 0 FTE**  
Funds support continued missionization to ensure these newly acquired aircraft are ready for induction into the operational fleet. Continues funding for initial spares and logistics, training, and mission system development.
- **Pay and Allowances.....\$101.4M, 0 FTE**  
Maintains parity with DOD for military pay, allowances, and health care, and for civilian retirement contributions, including a 2.6 percent military pay raise. 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.

- **Operations and Maintenance of New Assets.....\$63.2M, 189 FTE**

Increases funding for operations and maintenance of shore facilities and provides sustainment funding for new cutters, boats, aircraft, and associated C4ISR subsystems delivered through acquisition efforts.

- **FAA Compliance and Obsolete Equipment Replacement.....\$29.6M, 0 FTE**

Provides funding for necessary upgrades and associated equipment replacement to ensure compliance with Federal Aviation Administration (FAA) requirements. Also provides funding to replace obsolete communications equipment for the cutter fleet, including Mobile User Objective System, to ensure communication in theater, disaster areas, and remote latitudes.

**FY 2019 Major Decreases:**

- **Elimination of Crew Rotation Concept Pilot Program.....(\$31.7M, 231 FTE)**

Eliminates funding for Crew Rotation Concept (CRC) operations on National Security Cutter (NSC) hulls 1-3 homeported in Alameda, California. Elimination of the CRC program standardizes operations across the NSC fleet and avoids costly and inefficient CRC implementation on other NSCs.



**Service to the Public:**

Through the efforts of highly skilled SAs, UDAs, and technology experts, the Secret Service protects the President, Vice President and their families, former Presidents, and visiting heads of foreign states or governments. The Secret Service also maintains responsibility to protect the White House Complex, Naval Observatory and other protective venues.

In addition to its protective mission, Secret Service investigations continue to safeguard the financial systems of the United States, which include enforcing counterfeiting laws and protecting communities across the country from the damages inflicted by financial and cybercrimes. Similar to the agency’s approach to protection, the Secret Service’s investigative methodology is proactive and integrates advanced technologies with partners across the public and private sectors in specialized task forces throughout the country and around the world. Computer experts, forensic specialists, and intelligence analysts provide rapid responses and critical information in support of infrastructure protection and criminal investigations.

**FY 2017 Accomplishments:**

- Coordinated comprehensive security plans for three NSSEs, including the 2017 Presidential Inauguration.
- Personnel conducted protective advances for over 7,721 domestic trips and traveled overseas with their protectees during 372 foreign trips.
- Ensured a smooth Presidential Transition following the 2016 Presidential Campaign, including providing protection for the future and outgoing First and Second Families.
- UD Officers screened more than 3,330,640 members of the public at 1,216 protective venues.
- UD Officers provided protection for 540 foreign diplomatic missions in Washington, D.C.
- Conducted 263 Critical Systems Protection (CSP) advances ensuring failsafe security controls on computer networks, information systems and critical infrastructure at protectee venues.
- Investigations safeguarded U.S currency by making 628 counterfeit-related arrests.
- Seized \$73.7 million in counterfeit U.S. currency domestically and overseas prior to entering circulation as of result of investigations with domestic and international partners.
- Closed 557 Cyber Crime cases and saw a 105 percent increase in opening Cyber Investigative cases, as well as a 461 percent increase in Cyber Potential Losses (\$559.7 million to \$3.1 billion).



*Uniformed Division Tactical K9 Unit protects the White House.*

**BUDGET REQUEST**  
*Dollars in Thousands*

	2017 Enacted		2018 President's Budget		2019 President's Budget		2018 - 2019 Total Changes	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Operations and Support	6,588	\$1,879,463	6,934	\$1,879,346	7,334	\$2,084,308	400	\$204,962
Procurement, Construction, and Improvements	-	\$163,615	-	\$64,030	-	\$64,816	-	\$786
Research and Development	-	\$2,500	-	\$250	-	\$2,500	-	\$2,250
<b>Net Discretionary</b>	<b>6,588</b>	<b>\$2,045,578</b>	<b>6,934</b>	<b>\$1,943,626</b>	<b>7,334</b>	<b>\$2,151,624</b>	<b>400</b>	<b>\$207,998</b>
<b>Gross Discretionary</b>	<b>6,588</b>	<b>\$2,045,578</b>	<b>6,934</b>	<b>\$1,943,626</b>	<b>7,334</b>	<b>\$2,151,624</b>	<b>400</b>	<b>\$207,998</b>
Contribution for Annuity Accounts	-	\$265,000	-	\$265,000	-	\$265,000	-	-
<b>Total Mandatory/Fees</b>	<b>-</b>	<b>\$265,000</b>	<b>-</b>	<b>\$265,000</b>	<b>-</b>	<b>\$265,000</b>	<b>-</b>	<b>-</b>
<b>Total Budget Authority</b>	<b>6,588</b>	<b>\$2,310,578</b>	<b>6,934</b>	<b>\$2,208,626</b>	<b>7,334</b>	<b>\$2,416,624</b>	<b>400</b>	<b>\$207,998</b>
Less prior year Rescissions	-	(\$8,341)	-	-	-	-	-	-
<b>Total</b>	<b>6,588</b>	<b>\$2,302,237</b>	<b>6,934</b>	<b>\$2,208,626</b>	<b>7,334</b>	<b>\$2,416,624</b>	<b>400</b>	<b>\$207,998</b>

**FY 2019 Highlights:**

- **Staffing Growth.....\$82.0M, 226 FTE**  
The President’s Budget includes an additional \$82 million to provide for the continued growth of SA and UD Officer and APT levels, ensuring employees receive necessary training and achieve work-life balance. This funding keeps pace with growing mission requirements to achieve 7,600 positions by the end of FY 2019, the largest workforce in USSS history, in accordance with the findings and recommendations of the independent Protective Mission Panel (PMP).
- **Basic Training.....\$16.5M, 0 FTE**  
Increased funding supports basic training for additional 450 positions / 226 FTE with 12 UD Training Classes (UDTC) and 20 SA Training Classes (SATC).
- **2020 Presidential Campaign.....\$24.0M, 0 FTE**  
The President’s Budget provides training to candidate protective detail personnel and procure and lease equipment and supplies to support candidate nominee protective operations. Funding enables required security operations throughout the nation to provide protection for candidates and their spouses, to conduct protective operations for the Democratic National Convention (DNC) and the Republican National Convention (RNC), and to begin preparations for the 2021 Presidential Inauguration.
- **White House Fence Phase II.....\$3.0M, 0 FTE**  
Funds provide for the preliminary design development of the White House Fence Phase II.
- **Weapons Upgrade.....\$6.6M, 0 FTE**  
Funds support the transition to both a new shoulder weapon and a new handgun that meets operational requirements to address threats facing law enforcement.
- **Armored Vehicle Recapitalization.....\$35.2M, 0 FTE**  
Funds support the replacement of 136 SUVs and 81 fully armored vehicles.

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# NATIONAL PROTECTION AND PROGRAMS DIRECTORATE

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## **Description:**

The National Protection and Programs Directorate (NPPD) leads the efforts to protect the Nation’s critical infrastructure against cyber and physical threats, including terrorist attacks, cyber incidents, natural disasters, and other catastrophic incidents. Secure and resilient infrastructure safeguards national security, promotes economic vitality, and advances public health and safety. This work requires ongoing collaboration and information sharing with NPPD’s federal, state, local, territorial, tribal, international, and private-sector partners, as well as with the American public.

## **Responsibilities:**

NPPD’s programs and activities ensure the timely sharing of information, analysis, and assessments – providing the decision support necessary to build resilience and mitigate risk from cyber and physical threats to infrastructure. NPPD serves as the Sector Specific Agency for nine of the 16 critical infrastructure sectors and serves as the national coordinator for the remaining sectors. Through established partnerships, NPPD leads national infrastructure protection efforts and builds infrastructure security and resilience by delivering security-related technical assistance, training, analysis, and assessments to infrastructure owners and operators nationwide.

NPPD’s cybersecurity operations are designed to detect, analyze, mitigate, and respond to cybersecurity threats. NPPD, through its cybersecurity protection programs housed in the Office of Cybersecurity and Communications (CS&C), shares cybersecurity threat and mitigation information with government, private sector, and non-governmental partners – drawing on its world-class operators and analysts while ensuring continuity of national security and emergency preparedness communications. The cybersecurity program activities protect federal networks by issuing guidance, providing tools and services to federal agencies, and leading or assisting in the implementation of cross-government cybersecurity initiatives.

NPPD also improves the capacity of organizations in the private and public sectors to assess and manage their own cybersecurity and physical risk. NPPD’s regionally-based field operations deliver training, technical assistance, and assessments directly to stakeholders to enable critical infrastructure owners and operators to increase their security and resilience. This includes working with public safety officials throughout the Nation to enable interoperable emergency communications, and with Federal agencies and industry partners to strengthen and maintain

## **At a Glance**

*Senior Leadership:*  
*Christopher C. Krebs, Senior Official*  
*Performing the Duties of the Under*  
*Secretary (SOPDUS)*

*Established: 2007*

*Major Divisions: Office of Cybersecurity*  
*and Communications, Office of*  
*Infrastructure Protection, Federal*  
*Protective Service, Office of Biometric*  
*Identity Management, Office of Cyber and*  
*Infrastructure Analysis*

***Budget Request:*** ***\$3,348,261,000***

*Net Discretionary:* *\$1,821,151,000*

*Collections:* *\$1,527,110,000*

*Employees (FTE):* *3,607*

secure, functioning, and resilient critical infrastructure. In addition, NPPD, through the Office of Infrastructure Protection (IP), regulates the security of the Nation's high-risk chemical facilities under the authority of the Chemical Facility Anti-Terrorism Standards (CFATS) program.

Working through the Interagency Security Committee, NPPD sets federal facility security standards and best practices. The Federal Protective Service (FPS) delivers law enforcement and security services to approximately 9,500 General Services Administration (GSA) owned, leased, or operated facilities. These services provide a comprehensive, risk-based approach to facility protection that allows FPS to prioritize its operations to prevent, detect, assess, respond to, and disrupt criminal and other incidents that endanger federal facilities and persons on the properties.



*Cybersecurity experts provide support protecting federal networks and critical infrastructure.*

As the Nation prepares for a major election cycle in 2018, NPPD has and will continue to play a critical role in working with state and local election officials, as well as the interagency, to secure the Nation's election infrastructure. Efforts have particularly focused on identifying and establishing relationships with and among key members of the elections community and providing technical support to state and local election officials to further secure the election system and counter emerging threats.

Through the Office of Biometric Identity Management (OBIM), NPPD also provides enterprise-level biometric identity services to DHS and its mission partners in order to advance informed decision-making by producing accurate, timely, and high assurance biometric data and analysis.

### **Service to the Public:**

NPPD continues to adapt and develop innovative ways to protect and enhance the resilience of the Nation's physical and cyber infrastructure, ensuring that the assets, systems, and networks that enable the American way of life are sustained during steady-state operations as well as during incidents that threaten the Nation's security. NPPD coordinates security and resilience efforts using trusted partnerships across the private and public sectors, and delivers training, technical assistance, and assessments to federal stakeholders, as well as to infrastructure owners and operators nationwide. NPPD provides the unifying framework for national infrastructure protection that presents a common understanding of risk and enables the necessary collaboration among diverse stakeholders. NPPD also safeguards important sensitive information provided by private-sector business partners through its Protected Critical Infrastructure Information program, enabling vulnerability information to be voluntarily submitted to the Department to inform ongoing security measures.

### **FY 2017 Accomplishments:**

- Surged support for the Federal response to Hurricanes Harvey, Irma, Maria, and Jose and engaged in direct coordination with government and private stakeholders. The Office of Cybersecurity and Infrastructure Analysis (OCIA) provided geospatial and analytic products

on storm impacts to support leadership decision-making and identified critical facilities in need of prioritized support to guide response efforts.

- The Office of Infrastructure Protection established the Election Infrastructure Subsector (EIS) and hosted the first Government Coordinating Council (GCC) for the EIS. The establishment of the GCC marked a crucial step in increasing coordination among federal, state, and local officials to bolster election infrastructure security.
- Issued the Infrastructure Protection (IP) Soft Target Security Framework to more effectively enhance soft target security. NPPD established the IP Soft Target Security Task Force to implement the Framework, charged with enhancing coordination across current soft target security-related programs and identifying potential areas for function alignment to more effectively address the evolving threat environment.



*FPS Law Enforcement Officers providing enhanced security at the Presidential Inaugural in January 2017.*

- Deployed FPS law enforcement personnel during several high profile events, such as the Bundy Trial in Las Vegas, and during the 2017 hurricane season. Immediately following the June 2017 Congressional baseball practice field shooting, FPS conducted site visits at 248 Congressional District offices located within FPS-protected facilities.
- Through the Continuous Diagnostics and Mitigation (CDM) program, automated data collection from nearly 2.3 million federal government IT devices, allowing agencies to conduct a complete network assessment in only 72 hours; a task that previously took weeks or months using older methods. Through increased automation, the CDM program has eliminated the need to manually count IT devices and network “dark zones.”
- The National Cybersecurity and Communications Integration Center (NCCIC) conducted ongoing cyber vulnerability scans for more than 614 customers and detected more than 322,475 vulnerabilities. The NCCIC reduced the median time for federal agencies to patch critical vulnerabilities from 20 days in 2015 down to nine days in 2017.
- Deployed at least one of the EINSTEIN 3A (E3A) intrusion prevention services to the 23 largest federal agencies. In all, 236 federal agencies have implemented at least one countermeasure E3A – expanding E3A coverage to approximately 95 percent of the user population (up from just 38 percent in 2015).
- The Interagency Security Committee (ISC) conducted twelve Active Shooter Preparedness Workshops in nine states with more than 1,410 participants. The ISC trained more than 28,000 Federal employees and contractors on how to react to an active shooter incident within their facility.
- The Office of Biometric Identity Management (OBIM) processed more than 180 million biometric transactions on 108 million unique identities for customers and identified 3,943,107 individuals with derogatory information including Known or Suspected Terrorist. These timely, accurate, and highly-assured biometric services enabled DHS mission partners



*Vice President Pence, Acting Secretary Duke and SOPDUS Krebs reviewing NPPD products during 2017 hurricane support operations.*

to identify individuals encountered and assess whether they pose a risk to the United States. These transactions also resulted in the addition of 15.6 million unique individuals to the biometric database, allowing operators to more quickly and accurately verify the identity of visa applicants, foreign visitors, immigration benefit applicants, detainees, and credential applicants as well as alerting operators to false personas and derogatory histories of immigration violators, criminals, and Known or Suspected Terrorists.

**BUDGET REQUEST**

*Dollars in Thousands*

	2017 Enacted		2018 President's Budget		2019 President's Budget		2018 - 2019 Total Changes	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Operations and Support	1,867	\$1,372,268	2,085	\$1,455,275	2,100	\$1,470,340	15	\$15,065
Procurement, Construction, and Improvements	-	\$440,035	-	\$335,033	-	\$302,964	-	(\$32,069)
Research and Development	-	\$6,469	-	\$11,126	-	\$47,847	-	\$36,721
<b>Net Discretionary</b>	<b>1,867</b>	<b>\$1,818,772</b>	<b>2,085</b>	<b>\$1,801,434</b>	<b>2,100</b>	<b>\$1,821,151</b>	<b>15</b>	<b>\$19,717</b>
Offsetting Collections	1,507	\$1,451,078	1,507	\$1,476,055	1,507	\$1,527,110	-	\$51,055
<b>Gross Discretionary</b>	<b>3,374</b>	<b>\$3,269,850</b>	<b>3,592</b>	<b>\$3,277,489</b>	<b>3,607</b>	<b>\$3,348,261</b>	<b>15</b>	<b>\$70,772</b>
<b>Total Budget Authority</b>	<b>3,374</b>	<b>\$3,269,850</b>	<b>3,592</b>	<b>\$3,277,489</b>	<b>3,607</b>	<b>\$3,348,261</b>	<b>15</b>	<b>\$70,772</b>
Less prior year Rescissions	-	-	-	-	-	-	-	-
<b>Total</b>	<b>3,374</b>	<b>\$3,269,850</b>	<b>3,592</b>	<b>\$3,277,489</b>	<b>3,607</b>	<b>\$3,348,261</b>	<b>15</b>	<b>\$70,772</b>

**FY 2019 Highlights:**

- **Federal Network Protection.....\$694.2M, 250 FTE**  
 The Federal Network Protection program includes Continuous Diagnostics & Mitigation (CDM), National Cybersecurity Protection System (NCPS), and Federal Network Resilience (FNR), which provide a common baseline of security for the Federal Civilian Government. Specifically, the FY 2019 request includes funding to continue providing the necessary tools and services for all four phases of the CDM program that enable federal and other government IT networks to strengthen the security posture of their cyber networks. The FY 2019 President’s Budget includes:
  - An additional \$6.3 million and 4 FTE in support of FNR’s Federal Cybersecurity Governance and Training support. The funding will be used to provide federal departments and agencies with the necessary cybersecurity governance guidance and

training materials to ensure successful implementation and usage of critical cybersecurity programs (e.g., CDM and EINSTEIN) and new/emerging requirements.

- \$237.6 million for CDM to provide cybersecurity tools, integration services, and dashboards to all participating agencies to enable them to improve their respective security postures by reducing the attack surface of their networks.

- **Proactive Cyber Protection.....\$300.6M, 339 FTE**

Detecting vulnerabilities, blocking malicious activity, and mitigating the impact of intrusions requires innovative technology and an agile workforce. It also requires developing cybersecurity standards to increase the security of federal civilian networks. The NCCIC is the civilian hub for sharing cyber threat indicators and defensive measures with and among federal and non-federal entities, including the private sector, which is a key component of NPPD’s cybersecurity mission. These activities will ensure adequate capacity for the U.S. Government to rapidly and effectively respond to multiple significant incidents or risks. NPPD’s cybersecurity program also coordinates cybersecurity education for the federal workforce. The FY 2019 President’s Budget includes the following:

- \$19.5 million and 10 FTE increase above the FY 2018 President’s Budget for the NCCIC. These additional funds will be used to address the acceleration of new threats and vulnerabilities to both cyber and telecommunications systems and provide personnel and contractor support to perform assessments, incident response, and maintain readiness to execute national security and emergency preparedness activities. In addition, the increase will allow NPPD to consolidate analysis across numerous domains (operational and threat, technical and network analytics) to support and inform strategic risk management priorities by providing actionable information across the NPPD stakeholder base and lines of business.
- An increase above the FY 2018 President’s Budget of \$37.0 million for Cybersecurity Research and Development (R&D). NPPD’s Cybersecurity R&D program works closely with the DHS Science and Technology Directorate, cybersecurity partners, and standard-setting organizations that support engagements with other Departments and agencies, as well as private industry, to facilitate the assessment and development of draft specifications of requirements. The increase will allow NPPD to take the next step in the R&D lifecycle to identify and fund the development of next-generation cybersecurity tools.
- An increase above the FY 2018 President’s Budget of \$11.4 million for the Pensacola facility expansion. The facility at Corry Station in Pensacola, Florida houses cybersecurity personnel for both NCPS and NCCIC. FY 2019 funding will be used to outfit and equip the interior space of the facility. In addition, funds will be used to build a lab and logistical support facility to provide additional engagement capacity, technical research and development, equipment maintenance, server rooms, and warehousing of equipment.

- **Infrastructure Protection.....\$319.0M, 832 FTE**

The Infrastructure Protection program leads and coordinates national programs and policies on critical infrastructure security and resilience, and develops strong partnerships across government and the private sector. The FY 2019 President’s Budget provides:

- An increase of \$11.8 million and 12 FTE to establish a comprehensive Soft Target Security program. This program will expand NPPD’s capabilities to reduce the risks to soft targets by improving technology integration, targeted threat information sharing and situational awareness between critical stakeholders, improving standards and/or guidance for soft target security, improving the integration of research and development outcomes and simulation capabilities into best practices; and developing training and enhanced security protocols in order to increase the Nation’s ability to secure soft targets.
- An increase of \$5.3 million for the Chemical Facilities Anti-Terrorism Standards (CFATS) program to support increased requirements associated with maintaining the program’s operational activities based on identification of additional facilities with high-risk chemicals.

- **Office of Biometric Identity Management (OBIM).....\$253.2M, 179 FTE**

OBIM provides biometric identity services to operational customers across DHS, Departments of Justice, State, and Defense, state and local law enforcement, the Intelligence Community, and foreign country partners. Provides rapid, accurate, secure identity services that match, store, share, and analyze biometric information to update watch lists, ensure data integrity, and help mission partners make more informed decisions and identify individuals who pose a risk to the United States.

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# FEDERAL EMERGENCY MANAGEMENT AGENCY

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## Description:

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

The FY 2019 President's Budget reflects FEMA's continued intent to execute its mission while managing resources efficiently and effectively; coordinating response and recovery missions; and maintaining a highly regarded and well-trained cadre of employees ready and able to respond to ongoing and future disasters.

To achieve these outcomes, FY 2019 funding for FEMA are focused on three major themes:

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

## Responsibilities:

The *Homeland Security Act*, as amended by the *Post-Katrina Emergency Management Reform Act* (PKEMRA), directs FEMA to reduce the loss of life and property and protect the Nation from all hazards, including natural disasters, acts of terrorism, and other disasters through a risk-based, comprehensive emergency management system of preparedness, protection, response, recovery, and mitigation. FEMA's more than 20,000 employees as of December 2017 – including term and intermittent employees – carry out the Agency's mission through extensive collaboration, assisting States, tribes, territories, communities, and survivors before, during, and after disasters.

### At a Glance

*Senior Leadership:*

*W. Brock Long, Administrator*

*Established: 1979 (Transferred to DHS in 2003)*

*Major Divisions: Protection and National Preparedness, Response and Recovery, Federal Insurance and Mitigation Administration, Mission Support, United States Fire Administration, and 10 Operational Regions*

**Budget Request:** **\$16,071,073,000**

*Discretionary:* **\$11,222,390,000**

*Mandatory, Fees,*

*& Trust Fund:* **\$4,848,683,000**

*Total Employees (FTE):* **10,482**

*Disaster Relief Fund:* **5,743**

*Other Appropriations:* **4,739**

The *Robert T. Stafford Disaster Relief and Emergency Assistance Act (Stafford Act)* authorizes the primary programs the Federal government uses to provide assistance to State, territorial, and local governments, tribal nations, eligible private nonprofit organizations, and individuals affected by an incident that receives a Presidential major disaster or emergency declaration.

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



*Roofing contractors install FEMA supplied blue tarp sheets onto a Naples, Florida home in order to provide a temporary solution for residence housing shelter and prevent further damage after Hurricane Irma.*

### **Service to the Public:**

Before, during, and after disasters, FEMA focuses on supporting and empowering disaster survivors, including individuals, households, organizations, and communities, by increasing their capacity to take effective and practical steps to help themselves, their families, and their communities. The better prepared citizens are to assist themselves and others in times of need, the stronger our Nation will be. FEMA works to find innovative, responsible ways to make survivor and grantee services more efficient and customer-friendly. FEMA must always be ready and equipped to meet the needs of individuals, communities, state, territorial, and tribal partners to accelerate disaster response and recovery.



*FEMA Urban Search and Rescue team Nebraska Task Force 1 was deployed to Texas to support the response to Hurricane Harvey.*

Through the Disaster Relief Fund (DRF), FEMA provides assistance to help families and communities affected by disasters to rebuild and recover. Through its Federal Assistance programs, FEMA prepares State, local, tribal and territorial governments to prevent, protect against, or respond to threats or incidents of terrorism and other events. FEMA also administers hazard mitigation programs and the National Flood Insurance Program to reduce the risk to life and property from floods and other hazards. FEMA stands ready to provide rapid assistance and resources during emergencies whenever State, local,

tribal and territorial capabilities are overwhelmed or seriously threatened. At disaster locations, FEMA leads Federal response and recovery efforts by providing emergency management

expertise and coordinating critical support resources from across the Nation.

**FY 2017 Accomplishments:**

**Office of Response and Recovery (ORR):**

- FEMA deployed 11,539 FEMA personnel, 4,040 Surge Capacity Force personnel, and 507 FEMA Corps personnel in 2017 to disaster operations in the United States to 59 major disaster declarations, 16 emergency declarations and 62 Fire Management Assistance Grant declarations, across more than 35 states, tribes and territories.
- FEMA funding enabled efficient disaster recovery in these states, tribes, and territories through its Public Assistance program through \$2.8 billion in funding to clear debris and rebuild roads, schools, libraries, and many other public facilities. FEMA provided \$2.6 billion in aid for housing and other critical survival needs to nearly five million survivor households through its Individual Assistance program.
- All 28 of FEMA's National Urban Search and Rescue System task forces were rapidly deployed, searching over 30,900 structures and saving or assisting over 8,800 people

**Protection and National Preparedness (PNP):**

- The Center for Domestic Preparedness (CDP) trained 51,600 first responders and public officials including more than 5,300 Surge Capacity Force volunteers from across the Federal Government prior to deploying in support of hurricane response and recovery operations.
- FEMA awarded \$2.3 billion in funding for nearly 3,000 grants to State, local, tribal and territorial governments, which also included funding to hire more than 2,200 firefighters. FEMA uses grants to build and sustain core capabilities to prepare for threats and hazards to the security of the Nation.
- The Integrated Public Alert and Warning System (IPAWS) was used to issue over 7,300 wireless emergency alerts. IPAWS was used to issue 700 wireless emergency alerts during 2017 hurricane and wildfire response and recovery operations.

**U.S. Fire Administration:**

- The National Fire Academy provided 3,833 course offerings, reaching 102,773 students annually in order to enhance State, local, tribal, and territory partners' capabilities.

**Federal Insurance and Mitigation Administration (FIMA):**

- FEMA awarded approximately \$63.0 million in Pre-Disaster Mitigation grants and \$627.0 million in post-disaster Hazard Mitigation Assistance grants to 54 states, territories, tribes and districts. These grants supported disaster recovery and resilience projects in property acquisition, elevation, flood control, safe room construction, and infrastructure protection to reduce the impacts of future disasters. Mitigation investments result in a benefit to cost ratio of 1.6, meaning the benefit of the mitigation project outweighed the cost by 60 percent.

- NFIP provided approximately \$5.6 billion to NFIP policyholders. FEMA approved issuing advance payments on claims prior to the insurance adjuster inspection to enable policyholders to begin their recovery sooner.
- FEMA’s Risk Mapping, Assessment and Planning (Risk MAP) Program assessed 105,170 miles of waterways for flood risk and initiated 87,811 miles of engineering flood study. Sixty-five percent of the 1.1 million in FEMA’s RiskMAP inventory are up-to-date.

**Mission Support:**

- FEMA ensured all contracts for critical disaster commodities and services were in place before June 1, 2017. This allowed FEMA to rapidly respond to disasters during the 2017 hurricane season, which begins June 1 and ends November 30.
- FEMA replaced the aging fuel storage tank infrastructure at the IPAWS station in Puerto Rico just before Hurricane Maria made landfall. This replacement allowed to the IPAWS system to continuously operate following the storm and broadcast critical life safety information to the citizens of Puerto Rico.

**BUDGET REQUEST**

*Dollars in Thousands*

	2017 Enacted		2018 President's Budget		2019 President's Budget		2018 - 2019 Total Changes	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Operations and Support	3,649	\$1,048,551	3,659	\$1,014,748	3,696	\$1,036,282	37	\$21,534
Procurement, Construction, and Improvements	11	\$35,273	-	\$89,996	-	\$103,349	-	\$13,353
Federal Assistance	415	\$3,024,458	364	\$2,064,130	370	\$2,644,733	6	\$580,603
Disaster Relief Fund <sup>1</sup>	446	\$615,515	446	\$558,720	512	\$582,000	66	\$23,280
Radiological Emergency Preparedness Program	148	(\$265)	159	(\$1,024)	165	(\$665)	6	\$359
Disaster Assistance Direct Loan Program	-	-	-	-	-	\$3,000	-	\$3,000
<b>Net Discretionary</b>	<b>4,669</b>	<b>\$4,723,532</b>	<b>4,628</b>	<b>\$3,726,570</b>	<b>4,743</b>	<b>\$4,368,699</b>	<b>115</b>	<b>\$642,129</b>
Disaster Relief Category	4,737	\$6,713,000	4,737	\$6,793,000	5,231	\$6,652,000	494	(\$141,000)
Offsetting Collections	246	\$181,799	313	\$201,476	321	\$201,691	8	\$215
<b>Gross Discretionary</b>	<b>9,652</b>	<b>\$11,618,331</b>	<b>9,678</b>	<b>\$10,721,046</b>	<b>10,295</b>	<b>\$11,222,390</b>	<b>617</b>	<b>(\$501,344)</b>
National Flood Insurance Program	163	\$4,613,554	181	\$5,390,890	187	\$4,848,683	6	(\$542,207)
<b>Total Mandatory/Fees</b>	<b>163</b>	<b>\$4,613,554</b>	<b>181</b>	<b>\$5,390,890</b>	<b>187</b>	<b>\$4,848,683</b>	<b>6</b>	<b>(\$542,207)</b>
<b>Total Budget Authority</b>	<b>9,815</b>	<b>\$16,231,885</b>	<b>9,859</b>	<b>\$16,111,936</b>	<b>10,482</b>	<b>\$16,071,073</b>	<b>623</b>	<b>(\$40,863)</b>
FEMA DRF to OIG Transfer <sup>1</sup>	-	-	-	(\$24,000)	-	(\$24,000)	-	\$0
Less prior year Rescissions	-	(\$896,991)	-	(\$581,000)	-	(\$300,000)	-	\$281,000
<b>Total</b>	<b>9,815</b>	<b>\$15,334,894</b>	<b>9,859</b>	<b>\$15,506,936</b>	<b>10,482</b>	<b>\$15,747,073</b>	<b>623</b>	<b>\$240,137</b>

<sup>1</sup>The FY17 Enacted directly appropriated funds to OIG. The FY18 and FY19 PB includes \$24M in the funding line to be transferred from FEMA-DRF to OIG.

**FY 2019 Highlights:**

The FY 2019 President’s Budget includes increased funding compared to the 2018 President’s Budget for programs and activities that support FEMA’s three primary focal points:

**Build a Culture of Preparedness:**

- **Competitive Preparedness Grant Program.....\$522.0M, 0 FTE**  
Funding will support a new, competitive, all-hazards preparedness grant program that would require grantees to measure results in reducing preparedness capability gaps and would also require robust evaluation.
- **Measuring Results of Preparedness Grants.....\$0.1M, 1 FTE**  
Funding to support FEMA’s continued effort to develop a long-term strategy to evaluate Preparedness Grant programs as well as short-term efforts to identify how effective preparedness grants are at accomplishing the National Preparedness Goal.
- **Mount Weather Emergency Operations Center (MWEOC).....\$45.5M, 0 FTE**  
Funding will allow FEMA to continue modernizing this facility and complete a number of critical infrastructure projects in support of the Agency’s Continuity of Operations mission and other Federal emergency management programs by ensuring that the nation has an Emergency Operations Facility with supporting infrastructure that is prepared for evolving threats and hazards under all conditions.

**Ready the Nation for Catastrophic Disasters:**

- **FY 2019 Critical Staffing.....\$6.2M, 41 FTE**  
Funding for increased staffing is needed to improve coordination of response and recovery missions, to provide greater oversight of taxpayer investments, and to maintain a well-trained cadre of employees able to respond to ongoing and future disasters effectively and efficiently.
- **Integrated Public Alert and Warning Systems (IPAWS).....\$11.7M, 0 FTE**  
Funding will allow FEMA to modernize five additional stations, and to migrate legacy IT infrastructure to a cloud-hosted environment capable of supporting a reliable and available system ready to respond and send life critical alert and warning messages from State and local authorities and the President of the United States to the public at any time.
- **FEMA Qualification System Redevelopment.....\$8.4M, 0 FTE**  
Funding will allow FEMA to improve and update its disaster workforce training and curriculum to ensure that FEMA staff are sufficiently prepared to participate in disaster response and recovery.

**Reduce the Complexity of FEMA:**

- **Critical Infrastructure Needs.....\$18.8M, 0 FTE**  
FY 2019 investments in information technology (IT) will ensure that FEMA can support disaster survivors and first responders through modern and secure IT systems.
- **Enterprise Data and Analytics Modernization Initiative (EDAMI).....\$10.0M, 0 FTE**  
Improved data management and data infrastructure will enable FEMA to streamline the business processes that perform day-to-day operational activities to deliver swift effective assistance, while simultaneously providing better information to citizens, first responders, and emergency management partners regarding disaster response and recovery activities.
- **Grants Management Modernization (GMM).....\$22.6M, 0 FTE**  
GMM will replace 10 legacy grant systems with one efficient scalable solution. GMM will reach Initial Operation Capability by the end of FY 2019.
- **Financial Systems Modernization (FSM).....\$12.1M, 0 FTE**  
FSM funding will allow FEMA to continue developing an updated and reliable financial system that will increase accountability for how Federal dollars are spent.
- **PIVOT.....\$46.9M, 8 FTE**  
Increased FY 2019 funding will support the continued development of the next-generation information technology solution for the management of the NFIP.

**FY 2019 Major Decreases:**

A number of offsets and efficiencies to fund the increases in FY 2019 are proposed for FY 2019, with major decreases including:

- **FY 2019 Federal Assistance – Grants .....(\$22.9M, 0 FTE)**  
FEMA proposes reductions to the **Port Security Grants and Public Transportation Security Assistance** and **Railroad Security Assistance Grant** programs. The reductions represent a continuation of the Administration’s commitment to streamline programs. Preparedness continues to be a “shared responsibility” between federal, state, and local governments. This reduction ensures that sufficient funding is provided to help sustain those capabilities the Federal government has already invested in and to address emerging threats and remaining capability gaps.
- **FY 2019 Federal Assistance – Education, Training, and Exercises.....(\$18.0M, 0 FTE)**  
FEMA proposes elimination of FY 2019 funding for **Center for Homeland Defense and Security (CHDS)**. FEMA prioritized funding for other training programs in FY 2019 instead of CHDS because CHDS is not a Federal responsibility and state and local government employees have other educational and training options.

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# U.S. CITIZENSHIP AND IMMIGRATION SERVICES

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## Description:

U.S. Citizenship and Immigration Services (USCIS) administers the Nation's immigration laws relating to immigrant and non-immigrant benefits that include temporary and permanent immigration to the United States.

In any given year, USCIS administers a broad range of programs through which it receives millions of immigration benefit applications and petitions. In FY 2017 alone, more than nine million immigration benefits were requested. Through a network of approximately 237 domestic and foreign offices, USCIS processes visa petitions, adjudicates asylum claims, issues employment authorization documents, and considers requests for lawful permanent residence and citizenship. The agency ensures the integrity of the immigration system by managing the E-Verify program, conducting fraud investigations, and interviewing and screening refugee and asylum applicants around the world. USCIS also performs naturalization ceremonies.

## Responsibilities:

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

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

- Detecting, deterring, and administratively investigating immigration benefit fraud,
- Implementing effective and efficient security screening policies, programs, and procedures,
- Identifying and eliminating systemic vulnerabilities in the immigration system, and

## At a Glance

*Senior Leadership:*  
*L. Francis Cissna, Director*

*Established:* 2003

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

***Budget Request:***        ***\$4,719,570,000***

*Gross Discretionary:*    *\$131,919,000*

*Mandatory Fees:*        *\$4,587,651,000*

*Employees (FTE):*         *18,498*



*Naturalization Ceremony, Mt. Vernon, VA  
June 2<sup>nd</sup>, 2017.*

- Promoting information sharing and collaboration with law enforcement and other governmental agencies. USCIS also fulfills the Nation's humanitarian commitments in accordance with U.S. law and international obligations by extending protection to refugees outside of the United States, and asylees within the country.

**Service to the Public:**

USCIS secures America's promise as a Nation of immigrants in many ways by:

- Granting citizenship and immigration benefits,
- Promoting assimilation and understanding of citizenship,
- Developing and promoting educational tools and resources for those seeking to become citizens, and
- Ensuring the integrity of the immigration system

USCIS ensures that immigration benefits are granted only to eligible applicants and petitioners. Its anti-fraud efforts make it easier for employers to comply with labor and immigration law and harder for those seeking to exploit our Nation's systems.

**FY 2017 Accomplishments:**

- Adjudicated over eight million immigration benefit applications and petitions.
- Processed over 2.3 million applications and petitions in the Electronic Immigration System (ELIS), including nearly 500,000 Applications to Replace Permanent Resident Card (Form I-90), 224,000 Applications for Naturalization (Form N-400), and 640,000 Immigrant Visa Fee payments. At the end of FY 2017, over 29 percent of the agency's annual workload was being processed in ELIS, a six percentage point increase from FY 2016.
- Interviewed and screened 46,097 refugee applicants in more than 53 countries, to support the admission of 53,716 refugees to the United States; adjudicated 50,995 affirmative asylum applications; and processed 79,710 credible fear cases.
- Awarded nearly \$10.0 million in grants under two competitive funding opportunities to 45 organizations, located in 26 States, to help approximately 30,000 lawful permanent residents prepare for naturalization and to promote assimilation through increased knowledge of English, U.S. history, and civics.
- Added approximately 67,000 additional employers to the E-Verify program, growing to approximately 745,000 employer participants at the end of FY 2017, with an average of more than 1,400 new employers joining each week. The number of employee work authorization verification requests processed grew to more than 36 million in FY 2017.
- Continued several modernization efforts to increase the E-Verify program's effectiveness and efficiency.
  - Strengthened the IT infrastructure to improve scalability and availability by migrating the Verification Information System (VIS) to the cloud environment.

- Increased accuracy of data by improving algorithms for automated verification, returning immediate responses to employers and agencies and reducing manual processing by nearly 1.3 million cases.
- Modernized the Status Verification System (SVS) used by Legal Instrument Examiners to process cases. It now operates 24 percent faster than the legacy system.
- Modernized E-Verify enrollment by making the process faster and more intuitive, reducing abandoned enrollments by 20 percent and decreasing average enrollment time for client companies by nearly 46 percent from the legacy E-Verify system.
- Processed more than 20 million immigration status queries from public benefit-granting agencies (e.g., federal agencies, state departments of motor vehicles, and state and local social services agencies) through the SAVE program. SAVE assists these agencies in ensuring that only qualified applicants receive public benefits and licenses. USCIS increased the total SAVE customer base by 14 agencies, for a total of 1,154 agencies.
- Began efforts to eliminate all paper submissions of SAVE requests by May 2018. Initial efforts have decreased initial manual paper submissions by 34 percent (cumulative FY 2015-2017); decreased third step paper submissions by 29 percent (cumulative FY 2015-2017); and increased the use of SAVE user document scanning to 65 percent of all submissions.
- Under the Administrative Site Visit and Verification Program (ASVVP), USCIS completed over 10,000 compliance checks, including worksite visits, of four visa classifications (H-1B, L-1A, Religious Workers, and EB-5) to help ensure that employers comply with immigration laws and regulations, to help deter abuse of employment-based immigration programs, and to protect the wages and working opportunities for U.S. citizens.
- Established the Targeted Site Visit and Verification Program (TSVVP) and conducted over 400 targeted worksite visits since June 2017. TSVVP is initially focusing on petitioning entities where there is a greater risk of potential fraud. This includes, but is not limited to, cases where:
  - USCIS cannot validate the employer's basic business information through commercially available data;
  - An employer is H-1B-dependent (i.e., has a high ratio of H-1B workers as compared to U.S. workers, as defined by statute); and/or
  - An employer is petitioning for beneficiaries who work off site at another company or organization's location.
- Continued development and implementation of Continuous Immigration Vetting (CIV) of applicants and petitioners. USCIS operationalized phase 1 of CIV in July 2017, which consisted of screening ELIS-filed naturalization applications against CBP's Automated Targeting System (ATS) national security data holdings on a continuous basis.

**BUDGET REQUEST**  
*Dollars in Thousands*

	2017 Enacted		2018 President's Budget		2019 President's Budget		2018 - 2019 Total Changes	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Operations and Support	398	\$103,912	398	\$108,856	398	\$109,081	-	\$225
Procurement, Construction, and Improvements	-	\$15,227	-	\$22,657	-	\$22,838	-	\$181
<b>Net Discretionary</b>	<b>398</b>	<b>\$119,139</b>	<b>398</b>	<b>\$131,513</b>	<b>398</b>	<b>\$131,919</b>	-	<b>\$406</b>
<b>Gross Discretionary</b>	<b>398</b>	<b>\$119,139</b>	<b>398</b>	<b>\$131,513</b>	<b>398</b>	<b>\$131,919</b>	-	<b>\$406</b>
Immigration Examinations Fee Account	16,708	\$3,998,497	16,713	\$4,228,339	17,924	\$4,525,350	1,211	\$297,011
H-1B Nonimmigrant Petitioner Account	-	\$15,000	-	\$15,000	-	\$15,000	-	-
Fraud Prevention and Detection Account	185	\$46,728	185	\$67,187	176	\$47,301	(9)	(\$19,886)
<b>Total Mandatory/Fees</b>	<b>16,893</b>	<b>\$4,060,225</b>	<b>16,898</b>	<b>\$4,310,526</b>	<b>18,100</b>	<b>\$4,587,651</b>	<b>1,202</b>	<b>\$277,125</b>
<b>Total Budget Authority</b>	<b>17,291</b>	<b>\$4,179,364</b>	<b>17,296</b>	<b>\$4,442,039</b>	<b>18,498</b>	<b>\$4,719,570</b>	<b>1,202</b>	<b>\$277,531</b>
Less prior year Rescissions	-	[\$626]	-	-	-	-	-	-
<b>Total</b>	<b>17,291</b>	<b>\$4,178,738</b>	<b>17,296</b>	<b>\$4,442,039</b>	<b>18,498</b>	<b>\$4,719,570</b>	<b>1,202</b>	<b>\$277,531</b>

**FY 2019 Highlights:**

- **E-Verify.....\$131.9M, 398 FTE**

The FY 2019 President’s Budget includes an increase of \$406,000 and no change in FTE for E-Verify from FY 2018. Consistent with the Administration’s proposal for mandatory nationwide E-Verify use, USCIS will concentrate on strengthening system architecture, improving system reliability and resiliency, and delivering verification services with the highest degree of speed and accuracy possible, while reducing any unnecessary employer and/or employee burden. USCIS will also look to expand access to new data sources, which will enhance E-Verify’s ability to quickly and accurately determine an individual’s immigration status and employment eligibility. In addition, the E-Verify program will continue to reduce and prevent identity fraud by:

- Validating driver’s license data with the National Law Enforcement Tracking System (NLETS) so E-Verify can access all 50 states’ DMV data without needing to set up separate agreements for technical connectivity with each state. This effort will help flag fraudulent or invalid driver’s licenses and non-driver identification cards.

- Expanding the E-Verify feature that allows workers to create an electronic account; workers will be able to conduct their own employment verification and return a response to enrolled employers. This will eliminate the need for work authorized individuals to go through the E-Verify process multiple times with different employers, and will offer identity validation features for enrollment, which will help prevent fraud in E-Verify.
- **USCIS Electronic Immigration System (ELIS) .....\$126.2M, 52 FTE**

The Electronic Immigration System (ELIS) is funded from premium processing fee collections. In FY 2019, USCIS will continue expanding capabilities of ELIS to achieve transformational business objectives such as decreasing reliance on paper and reducing adjudicator cycle time. USCIS plans to streamline the Application to Replace Permanent Resident Card (Form I-90) workflow and processing, and modernize the Application for Naturalization (form N-400) and Immigrant Visa Fee capabilities. Furthermore, USCIS will work towards opening an additional e-filing channel for third party filers by initiating the Third Party Application Integration (3PI) initiative.
- **Fee Funding Transfer to ICE .....(\$207.6M, 0 FTE)**

The FY 2019 President’s Budget transfers \$207.6 million in Immigration Examinations Fee Account (IEFA) fees to ICE to support immigration investigation and enforcement consistent with the Administration’s Executive Orders. This has no effect on USCIS’s FY 2019 spending authority from IEFA. USCIS collects fees to recover the full cost of providing immigration adjudications and naturalization services. This includes the cost of investigatory work necessary to adjudicate applications and petitions, including work performed after an adjudication decision has been rendered by USCIS.

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# FEDERAL LAW ENFORCEMENT TRAINING CENTERS

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## **Description:**

The Federal Law Enforcement Training Centers (FLETC) is the Nation's largest provider of law enforcement training. Since its establishment in 1970 as the consolidated training model, FLETC has provided training in areas common to all law enforcement officers, such as firearms, driving, tactics, investigations, and legal training. Partner agencies realize quantitative and qualitative benefits from this model, including the efficiencies inherent in shared services, higher quality training, and improved interoperability. FLETC's mission is to train all those who protect the homeland, and therefore, its training audience also includes State, local, and tribal departments throughout the United States.

FLETC's impact extends outside our Nation's borders through international training and capacity-building activities. To ensure training is up-to-date and relevant to emerging needs, FLETC's curriculum development and review process engages experts from across all levels of law enforcement, and FLETC partners extensively with other agencies and stakeholders in training research and the exchange of best practices to ensure it offers the most effective training subject matter, technologies, and methodologies.

## **Responsibilities:**

FLETC offers an efficient training model that delivers the highest quality training possible for those who protect the homeland. Through this consolidated training model, the U.S. Government



*State, local, and tribal leaders attend the DHS Homeland Security Leadership Academy.*

gains the economic advantages of shared services. At a FLETC location, one federal agency builds and manages a cafeteria, gymnasium, library, training facilities, classrooms, computer laboratories, dormitories, and recreational facilities that all federal partners utilize, rather than the Federal Government procuring and maintaining nearly 100 separate sets of facilities for each federal law enforcement agency. In addition, consolidated training offers economies of scale because costs to individual agencies decrease as more agencies train at FLETC's facilities. FLETC must ensure that its training enables law enforcement professionals to perform their duties in the safest possible manner, at the highest possible level of proficiency. Consolidated training provides agencies the qualitative benefits of joint training in consistent, standardized, and accredited programs. By training with colleagues from other agencies, new officers and agents build bonds

## **At a Glance**

*Senior Leadership:*  
*Thomas J. Walters, Director*

*Established: 1970*

*Major Divisions: Basic Training;  
Advanced and Specialized Training;  
State, Local, Tribal, and International  
Training; Law Enforcement Training  
Curriculum Development and  
Management; Law Enforcement Training  
Research*

***Budget Request:***            ***\$382,134,000***

*Employees (FTE):*                            *1,167*

of trust and develop a common sense of purpose that serves them well as they work across organizational boundaries in their careers. Joint training also promotes interoperability, which leads to increased cooperation and intelligence-sharing in the field. The qualitative benefits of the consolidated training model extend to FLETC's curriculum development and review process, which leverages the wide-reaching expertise of FLETC's partner organization community to share and vet ideas about training content and methodology.

Most of the federal partner organizations that train with FLETC attend one of its multi-agency basic programs, and then provide their recruits with unique agency-specific follow-on programs at their own academies, the majority of which are co-located at one of FLETC's four domestic training sites. These include FLETC's headquarters and residential training site in Glynco, Georgia, and two additional residential training sites in Artesia, New Mexico, and Charleston, South Carolina, all of which feature classrooms, dining and residence halls, and state-of-the-art facilities for basic and advanced law enforcement training. FLETC also operates a non-residential training site in Cheltenham, Maryland, where it provides in-service and requalification training for law enforcement officers and agents in the Washington, D.C. area.

In addition to basic training, FLETC leverages the expertise of its training partners to offer an extensive array of specialized and advanced training programs, including distance learning opportunities. Additionally, through a Memorandum of Understanding with the Port of Los Angeles, FLETC has personnel assigned to deliver training at the Los Angeles Regional Maritime Law Enforcement Training Center in topics focused on protecting America's waterways and ports.

State, local, and tribal law enforcement officers and agents are an integral part of the homeland security community. To reach them, FLETC provides specialized and advanced training at its domestic training sites and provides on-site training programs to state, local, and tribal agencies throughout the country. FLETC serves DHS's international mission through participation and leadership in the International Law Enforcement Academies, currently in Gaborone, Botswana; San Salvador, El Salvador; Bangkok, Thailand; Budapest, Hungary; and Roswell, New Mexico. Lastly, FLETC provides training and capacity-building activities overseas, hosting international law enforcement personnel at FLETC's domestic training sites, and engaging with international partners in research and the exchange of best practices and subject matter expertise.

### **Service to the Public:**

FLETC's federally accredited law enforcement training programs constitute a source of career-long training for the worldwide law enforcement community, enabling officers and agents to fulfill their responsibilities safely and proficiently. FLETC's contributions to research, management, and curriculum development help foster the continued professionalism of law



*Students learn to process complex crime scenes and collect evidence.*

enforcement. Well-trained law enforcement officers and agents operate safely and effectively, creating a safer and more secure American public.

**FY 2017 Accomplishments:**

- Effectively trained 68,491 law enforcement personnel, including 9,956 state and local law enforcement officers and 1,057 international law enforcement personnel.
- Provided valuable first responder, active shooter, and tactical medical training to more than 7,000 federal, state, local, and tribal officers in basic and advanced programs.
- Achieved initial accreditation of two law enforcement training programs, the Rural Police Officer and the Commercial Vessel Boarding Training Programs, and re-accreditation of four training programs, the Law Enforcement Instructional Skills, Boat Operator Anti-Terrorism, Law Enforcement Driver Instructor, and the Law Enforcement Control Tactics Instructor Training Programs.
- Hosted 20 Curriculum Review Conferences to revise existing law enforcement training programs to align with contemporary concepts and emergent developments, including the Active Shooter Threat Instructor Training Program, Active Shooter Threat Training Program, Use of Force Instructor Training Program, Officer Safety and Survival Training Program, and Cyber Intrusion Response and Analysis Training Program.
- Established a strategic partnership with the DHS Science and Technology Directorate (S&T) to detail an S&T Senior Technology Advisor to FLETC to support the integration of modern technology into training and FLETC's research-based approach to training.
- Conducted and published new research on the effects of Electronic Stability Controls on the Precision Immobilization Technique, resulting in significant changes to FLETC's curriculum and initiating dialogue about changes to law enforcement tactics nationwide.
- Researched, developed, and implemented into FLETC's basic curriculum the investigation of the Internet of Things, the Dark Web, and virtual crypto currencies, such as Bitcoin.
- Researched, developed and implemented police ambush into FLETC's basic training curriculum.
- Deployed a Senior Advisor for Law Enforcement Training to the Singapore Home Team Academy and the INTERPOL Global Complex for Innovation (IGCI) to advance DHS Security Sector Assistance activities in Singapore and the ASEAN region; collaborate to exchange best practices in law enforcement training and curriculum development; and serve as a liaison between FLETC, DHS, the IGCI, and the INTERPOL Training Directorate.
- Hosted the first ever human trafficking in-service train-the-trainer class at FLETC-Cheltenham in furtherance of the DHS Blue Campaign to combat human trafficking.

**BUDGET REQUEST**  
*Dollars in Thousands*

	2017 Enacted		2018 President's Budget		2019 President's Budget		2018 - 2019 Total Changes	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Operations and Support	1,068	\$242,518	1,112	\$272,759	1,167	\$296,557	55	\$23,798
Procurement, Construction, and Improvements	-	-	-	-	-	\$85,577	-	\$85,577
<b>Net Discretionary</b>	<b>1,068</b>	<b>\$242,518</b>	<b>1,112</b>	<b>\$272,759</b>	<b>1,167</b>	<b>\$382,134</b>	<b>55</b>	<b>\$109,375</b>
<b>Gross Discretionary</b>	<b>1,068</b>	<b>\$242,518</b>	<b>1,112</b>	<b>\$272,759</b>	<b>1,167</b>	<b>\$382,134</b>	<b>55</b>	<b>\$109,375</b>
<b>Total Budget Authority</b>	<b>1,068</b>	<b>\$242,518</b>	<b>1,112</b>	<b>\$272,759</b>	<b>1,167</b>	<b>\$382,134</b>	<b>55</b>	<b>\$109,375</b>
Less prior year Rescissions	-	(\$373)	-	-	-	-	-	-
<b>Total</b>	<b>1,068</b>	<b>\$242,145</b>	<b>1,112</b>	<b>\$272,759</b>	<b>1,167</b>	<b>\$382,134</b>	<b>55</b>	<b>\$109,375</b>

**FY 2019 Highlights:**

- Basic Training for New BPAs and ICE LEOs.....\$25.7M, 47 FTE**

This increase of \$25.7 million in funds tuition, training costs, necessary facilities, IT infrastructure and FTE associated with delivering basic training for Immigration Officers and Border Patrol Agents in support of the President’s Executive Orders for strengthening border security and immigration enforcement.
- Unites States Secret Service Training.....\$2.2M, 8 FTE**

The USSS has been funded to hire additional law enforcement officers to meet required staffing goals in FY 2019. The increase of \$2.2 million funds the additional basic training requirements of new Secret Service personnel and hiring eight additional FTE.
- Facility Construction, Expansion and Renovation.....\$85.6M, 0 FTE**

To support the hiring and training of new CBP border security and ICE immigration enforcement personnel, the President’s Budget funds facility construction, expansion and renovations necessary to successfully support the required training. The projects required are modular dormitories, classrooms and offices, non-lethal training ammunition house, processing center, skid ranges, tactical training venues, transportation checkpoint, and a USBP tactical awareness training center.



S&T provides technical and operational support to ensure that the transition, acquisition, and deployment of technologies, information, and procedures improve the efficiency and effectiveness of the operational capabilities across HSE missions. S&T enables America's brightest scientists and engineers to apply their expertise and develop solutions that address our most dangerous threats and HSE vulnerabilities. S&T also funds costs for the operations and maintenance of laboratory facilities, salaries and benefits, mission support, and management of S&T programs. The laboratory facilities provide unique and enduring capabilities in support of the HSE.

**Service to the Public:**

S&T ensures that DHS and the HSE have the science, technical information, and capabilities they need to effectively and efficiently prevent, protect against, respond to, and recover from all hazards and homeland security threats. Further, S&T encourages public and private-sector innovation in coordination and partnership with universities, research institutes, laboratories, other government agencies, and private-sector companies. S&T continues to deploy tools to protect the homeland, which have helped ensure the Nation's safety.

**FY 2017 Accomplishments:**

- **Border Security:** S&T continues to address capability gaps as well as develop and transition technologies to DHS Components that help enhance the security of our Nation's borders and waterways without impeding travelers and the flow of commerce.
  - **Border Wall Initiative:** S&T worked with CBP to identify and develop technology, including cameras and sensors that can be applied on or near a smart wall (i.e. a border wall system) via ground, surface/air, subsurface and in a maritime environment to contribute to border security and agent safety. S&T assisted CBP in the source selection of Wall prototypes and in analyzing a border wall long term strategy request for information and existing industry offerings that could be applicable to a border wall system.
  - **Fiber Optic Distributed System (FODS):** S&T worked with CBP to successfully demonstrate an efficient and covert capability in an operational environment to detect illegal surface activity. CBP is planning the transition of the system and using the specifications for future acquisitions.
  - **University Programs CREATE Center of Excellence:** In partnership with DHS DNDO (now, the Countering Weapons of Mass Destruction Office (CWMD)), the CREATE Center developed a prototype software application to support DHS Components that procure radioisotope identification devices (RIIDs). This prototype software compared the performance and cost of the various radiological detection technologies such as point of entry radiation portal monitors used by CBP and various handheld or backpack RIIDs used by USCG.
  - **Android Team Awareness Kit (ATAK):** ATAK is a handheld tactical situational awareness and coordination technology that can be used in law enforcement operations and disaster responses. Components have used ATAK to respond to border incursions,

- conduct interior enforcement operations, support national special security events such as the 2017 Presidential Inauguration, and facilitate hurricane response efforts.
- **Aviation Security:** S&T continued to address the prioritized aviation security technology capability gaps identified in the Integrated Product Team (IPT) report provided to the DHS Secretary in March 2017.
    - **Homemade Explosives (HME):** HME Characterization Program responded to emerging threats, such as the August 2017 Etihad Airways bomb plot, among others, by providing immediate critical data collection, physical properties of threat materials, risk mitigation and modeling, explosive detection signatures, and analysis based on current intelligence and new threat assessments. S&T's analyses led to changes in TSA operations and screening requirements.
    - **Passenger Screening Prize Competition:** S&T's Passenger Screening Algorithm Challenge included over 500 teams competing to design threat detection algorithms for a next-generation, high definition advanced imaging technology (HD-AIT) person screener. Preliminary results show promise to significantly reduce false alarm rates at the checkpoint, which will increase the speed of passenger screening and reduce the number of pat-down procedures.
  - **Unmanned Aerial Systems:** S&T continues to provide direct operational support to Components and HSE by developing and assessing UAS and tools for use in various homeland security missions.
    - **Counter Small-UAS Advisory and Review Toolkit (C-SMART):** C-SMART is a high-fidelity modeling capability that supports the planning and placement of UAS countermeasures. C-SMART was used to help lay out the security posture for the Presidential Inauguration, Super Bowl, and Independence Day events. C-SMART users include USSS, NPPD, FBI, and FAA.
  - **Hurricane Relief Support:** S&T's programs and projects played an instrumental role in providing analytics and support to Hurricanes Harvey, Irma, and Maria.
    - **Data Analytics Engine (DA-E):** NPPD requested help monitoring social media for emergent threats and augmenting situation awareness for public health and critical infrastructure. DA-E adapted an existing tool to provide automated, real-time monitoring of social media data related to public health, dams, electricity, oil and natural gas, and water. The tool was transitioned within days to NPPD.
    - **Flood Apex Program:** S&T develops better investment strategies to prepare for, respond to, recover from and mitigate against flood hazards. Tools produced from the Flood Apex program, including Historical Observed Flood Extent, were used during Hurricanes Harvey, Irma, and Maria in Texas, Southern Florida, Puerto Rico, and U.S. Virgin Islands. In addition FEMA used digitized building structure outlines delivered by Flood Apex to rapidly perform over 115,000 damage assessments and expedite assistance claims. Flood modeling assisted in providing resources to most impacted areas and expedited flood insurance claims.

- **University Program Center of Excellence, Coastal Resilience Center (CRC):** CRC provided storm surge and coastal flooding forecasts to USCG to assist with its evacuation planning efforts that allowed continued assistance throughout the hurricane season by relocating its Field Operations Center.
- **Datacasting:** Datacasting enables voice and video communications to be transmitted via digital and other lines when commonly-used methods (e.g., cell towers) are down. S&T provided real-time video feeds to first responders in select areas of Houston during Hurricane Harvey.
- **ATAK:** Five DHS components used ATAK in their hurricane response efforts: CBP, ICE/HSI, USSS, USCG, and FEMA. During Hurricane Maria, more than 260 devices provided situational awareness to National Guard and DHS First Responders and Relief Teams, enabling 38 air drops that delivered 169,000 lbs. of food and water to families across Puerto Rico.
- **Vehicle Forensics:** S&T finalized development of and transitioned iVe, a tool to forensically acquire data from vehicles seized during law enforcement investigations. The tool, which covers over 5,200 vehicle models, provides law enforcement with access to essential digital evidence such as call logs, GPS data, and SMS messages. iVe is commercially available and used by over 250 law enforcement agencies.
- **Polar Icebreaker Acquisition Support:** To ensure the USCG polar icebreaker fleet can continue to meet user needs in the harsh Polar Regions, the Capability Development Support Group established a Polar Icebreaker Acquisition Team and implemented an innovative approach by being the first to use an International Cooperative Activity Agreement to support a major DHS acquisition. Leveraging the agreement with Defense Research and Development Canada, S&T was able to broker USCG access to the Canadian National Research Council ice laboratory, and its world-class model test facilities, which will accelerate acquisition and reduce costs. Based on analysis from the initial model test and evaluation, USCG has modified its design requirements for the polar icebreaker to achieve maximum in-ice maneuverability coupled with significant power savings.

**BUDGET REQUEST**

*Dollars in Thousands*

	2017 Enacted		2018 President's Budget		2019 President's Budget		2018 - 2019 Total Changes	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Operations and Support	485	\$311,122	455	\$254,618	431	\$271,803	(24)	\$17,185
Research and Development	-	\$470,624	-	\$372,706	-	\$311,480	-	(\$61,226)
<b>Net Discretionary</b>	<b>485</b>	<b>\$781,746</b>	<b>455</b>	<b>\$627,324</b>	<b>431</b>	<b>\$583,283</b>	<b>(24)</b>	<b>(\$44,041)</b>
<b>Gross Discretionary</b>	<b>485</b>	<b>\$781,746</b>	<b>455</b>	<b>\$627,324</b>	<b>431</b>	<b>\$583,283</b>	<b>(24)</b>	<b>(\$44,041)</b>
<b>Total Budget Authority</b>	<b>485</b>	<b>\$781,746</b>	<b>455</b>	<b>\$627,324</b>	<b>431</b>	<b>\$583,283</b>	<b>(24)</b>	<b>(\$44,041)</b>
Less prior year Rescissions	-	(\$7,500)	-	-	-	-	-	-
<b>Total</b>	<b>485</b>	<b>\$774,246</b>	<b>455</b>	<b>\$627,324</b>	<b>431</b>	<b>\$583,283</b>	<b>(24)</b>	<b>(\$44,041)</b>

The FY17 Enactment included a permissive transfer of up to \$2M from the Office of Health (OHA) to the Science and Technology Directorate R&D PPA for the purpose of advancing early detection capabilities related to a bioterrorism event. However, the funds were not transferred to S&T.

**FY 2019 Highlights:**

- **Opioid/Fentanyl Detection..... \$7.0M, 0 FTE**

This project develops cost-effective detection systems to rapidly collect and exploit information useful for detecting opioids and fentanyls. Specifically, this project will pursue rapid prototyping and operational utility assessment of each prototype for the two most challenging operational scenarios: air and land border Ports of Entry (POE) and international mail handling facilities. This effort will be conducted in close partnership with CBP Office of Field Operations for development, operational assessment, and testing of the prototype systems.

- **Ports of Entry (POE) Based Technologies.....\$2.5M, 0 FTE**

This project develops software and hardware upgrades for the legacy cargo scanning units, infusing state-of-the-art technology to enhance detection performance and extend service life, and prototypes non-intrusive scanning capabilities. This project also provides CBP with the capability to detect the transport of contraband and counterfeit merchandise at POEs. This project develops technologies for collecting additional cargo security data and methods for transforming cargo security data into actionable information. This improved targeting leads to a higher probability of detecting illegal or hazardous materials in cargo, while expediting the delivery of legitimate cargo.

**FY 2019 Transfers and Major Decreases:**

• **National Bio and Agro-Defense Facility (NBAF).....( \$42.0M, 0 FTE)**

The Budget proposes to transfer operational responsibility of NBAF to USDA, who will ultimately operate the laboratory facility as part of its national agricultural bioresearch laboratories. USDA may begin to establish its operational policies, processes, and procedures for NBAF to reach initial operating capability. S&T will complete construction of the facility. NBAF will be a state-of-the-art, biocontainment laboratory for the study of diseases that threaten both America’s animal agricultural industry, and public health.

• **Cyber Security Programs .....(\$54.2M, 0 FTE)**

Conducts and supports RDT&E and transition for advanced cybersecurity and information assurance technologies to secure the Nation’s current and future cyber and critical infrastructures. The program funding of \$46.2 million will be transferred to NPPD, which has primary responsibility for civilian network cybersecurity. The Budget also proposes to eliminate DHS’s Cyber.gov program, a program decrease of \$8.0 million.

• **University Programs (UP).....(\$7.9M, 0 FTE)**

UP engages academia to conduct research and development activities to provide critical homeland security tools, technologies, training, and talent. The Budget proposes to eliminate two current Centers of Excellence (COEs) as outlined below:

- *Center for Awareness and Localization of Explosives-Related Threats (ALERT):* This Center conducts transformational research, technology development, and education initiatives for effective characterization, detection, and response to the explosives-related threats facing the country and the world.
- *Coastal Resilience Center (CRC):* This Center conducts research and education to enhance the Nation’s ability to safeguard people, infrastructure, and economies from natural hazards such as floods and hurricanes. It also considers the impact of future climate trends on coastal resilience.

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# COUNTERING WEAPONS OF MASS DESTRUCTION OFFICE

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## **Description:**

The Countering Weapons of Mass Destruction Office’s (CWMD) primary objective is to support the President’s National Security Strategy by leading the Department’s efforts to develop and enhance programs and capabilities that defend against WMD, and to combat bio-threats and pandemics. CWMD will give our frontline defenders—including homeland security, law enforcement, and intelligence professionals—the tools and resources needed to stop terrorist acts before they take place. CWMD’s mission focus is to close gaps and reduce the risk of terrorism by detecting and disrupting WMD and its pathways to the United States.

The CWMD Office supports the Department of Homeland Security and partners’ frontline operations, and addresses critical vulnerabilities in preventing, protecting against, responding to, and mitigating nuclear, chemical, radiological, and biological, threats and incidents. Further, the CWMD office leads departmental emerging infectious disease preparedness and response activities.

The CWMD Office was established in December of 2017 to elevate and focus the CWMD missions within DHS, and to provide a focal point for interagency WMD counterterrorism. The danger from hostile state and non-state actors who are trying to acquire nuclear, chemical, radiological, and biological weapons is increasing. The CWMD Office serves as the Department’s representative at domestic, interagency, and international venues related to CWMD strategy, policy, planning, investment, acquisition, and joint operational matters.

## **Responsibilities:**

**Deter, Detect and Disrupt WMD:** Along pathways, at the borders, and within the continental U.S., CWMD professionals will bolster efforts to detect nuclear, chemical, radiological, and biological agents and keep them from being used against the U.S. or U.S. interests. CWMD will also better integrate intelligence, law enforcement, and emergency management operations to ensure that frontline defenders have the right information and capabilities to respond to WMD threats from state and non-state actors.

**Enhance Counter-proliferation Measures:** Building on decades of initiatives, CWMD will contribute to measures to secure, eliminate, and prevent the spread of WMD, and related materials, their delivery systems, technologies, and knowledge to reduce the chance that they might fall into the hands of hostile actors.

**Combat Biothreats and Pandemics:** Biological incidents have the potential to cause catastrophic loss of life. Biological threats to the United States—whether as the result of deliberate attack, accident, or a natural outbreak—are growing and require actions to address them at their source.

## **At a Glance**

*Senior Leadership:*  
*James McDonnell, Acting Assistant Secretary*

*Established: 2017*

*Major Divisions: Immediate office of the Assistant Secretary, Strategic Planning and Analysis, Operations and Support, Systems Support, Enterprise Services*

**Budget Request:      \$429,266,000**

*Employees (FTE):                      232*

Advancements in life sciences that benefit our health, economy, and society also open up new avenues to actors who want to cause harm. The CWMD Office is exploring enhancements to current bio-detection technologies with the goal of identifying new technology that can reduce capability gaps in biological detection.

**Promote Resilience:** The CWMD Office focuses DHS efforts to prepare the Nation for those threats and hazards that pose the greatest risk to the security of the Nation – including pandemic and infectious disease, and nuclear, chemical, radiological, and biological threats. CWMD integrates the policy, planning, analysis, coordination, CWMD research and development, and capacity building functions of the Department, in order to better support the needs of DHS front-line operators, other Federal departments and agencies, First Responders, and state, local, and private sector partners who are critical to CWMD missions. The CWMD Office is responsible for understanding and anticipating WMD threats and advancing materiel and non-materiel solutions to enhance national CWMD preparedness against these threats. Persistent stakeholder engagement ensures transition and integration of capability by appropriate organizations at all levels.

### **Service to the Public:**

The CWMD Office exists to directly support the operators who protect the Nation from terrorism by deterring, detecting, and disrupting WMD. It does so by developing, acquiring, and deploying detection technologies; supporting operational law enforcement; protecting the Nation against chemical and biological health impacts from both terrorist and naturally occurring events; integrating technical forensics programs, and advancing the state-of-the-art in forensics technologies. The CWMD Office provides guidance for first responders and serves as the department interface with state and local health and medical community partners in dealing with WMD threats.



*Radiation detection systems protecting US borders.*

To address gaps in the implemented CWMD architectures and dramatically improve the performance of nuclear, chemical, radiological, and biological detection and forensic technologies, the CWMD Office also invests in basic and applied research to identify, explore, develop, and demonstrate new and innovative technologies. In addition, CWMD seeks to improve the effectiveness of deployed technology through improved operational concepts. The CWMD Office collaborates continually with Federal, state, local, tribal, and territorial partners, to ensure that detection capabilities provide the greatest level of protection possible to the public through multiple layers of defense.



*Bio-detection sample exercise.*

CWMD coordinates with interagency partners on research and development requirements and, as necessary, conducts periodic risk assessments for WMD threats. CWMD programs help build connections between current and emerging health and medical issues, and contributes to CWMD risk and decision analysis. CWMD ensures that research and development funding is allocated consistent with CWMD operational requirements and priorities.

**BUDGET REQUEST**  
*(Dollars in Thousands)*

	2017 Enacted		2018 President's Budget		2019 President's Budget		2018 - 2019 Total Changes	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Operations and Support	-	-	-	-	232	\$209,264	232	\$209,264
Procurement Construction and Improvements	-	-	-	-	-	\$74,896	-	\$74,896
Research and Development	-	-	-	-	-	\$80,443	-	\$80,443
Federal Assistance	-	-	-	-	-	\$64,663	-	\$64,663
<b>Net Discretionary</b>	-	-	-	-	<b>232</b>	<b>\$429,266</b>	<b>232</b>	<b>\$429,266</b>
<b>Total Budget Authority</b>	-	-	-	-	<b>232</b>	<b>\$429,266</b>	<b>232</b>	<b>\$429,266</b>
Less prior year Rescissions	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	<b>232</b>	<b>\$429,266</b>	<b>232</b>	<b>\$429,266</b>

Note: Budget reflects functions transferred from legacy organizations, with the workforce health program transferred to the Management Directorate's Office of the Chief Human Capital Officer (OCHCO).

**FY 2019 Highlights:**

- **Operations and Support (O&S).....\$209.3M, 232 FTE**

O&S funding supports the development of CWMD capabilities through strategic planning and analysis, assisting DHS operational components and other agencies in defining requirements necessary to achieve their mission, and the procurement, testing, and evaluation of CWMD equipment. The account provides resources for strategically sourced materials and services, as well as equipment supporting DHS Operational Components and State & Local activities. Additionally, O&S funding provides for the day-to-day operation of the CWMD organization.

- **Asset and Infrastructure Acquisition (PC&I) .....\$74.9M, 0 FTE**

PC&I appropriation supports capital investments of detection equipment that supports operational partners. Funding for FY2019 supports the acquisition and deployment of enhanced Radiation Portal Monitors to begin recapitalization, and other programs to support scanning of cargo entering the Nation. CWMD will utilize an integrated life cycle approach in the management of these systems and can achieve cost efficiencies through centralized purchases.

- **CWMD Research and Development (R&D).....\$80.4M, 0 FTE**

Funding supports research and development that will be used to explore and develop new technologies to address detection technology capability to improve the performance of detection systems, or reduce the operational burden of detection systems in the field. CWMD will work closely with operational customers to ensure the effective transition of new technologies to the field.

- **Federal Assistance (FA) Capability Building.....\$64.7M, 0 FTE**

Funding for CWMD FA will be used to support programs that work with Federal, state, local, territorial, and tribal (FSLTT) and international partners to support the detection mission and deter terrorist use of WMD against the nation. FSLTT support is focused on detecting devices or materials prior to their entry into the United States and to also provide detection capability to partners to maximize probability of an encounter prior to WMD materials reaching potential targets.

## **DHS Resource Table**

Department of Homeland Security									
Total Budget Authority									
	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget		
	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$
<b>Office of the Secretary and Executive Management</b>	<b>631</b>	<b>585</b>	<b>137,034</b>	<b>609</b>	<b>567</b>	<b>130,307</b>	<b>615</b>	<b>566</b>	<b>128,860</b>
<b>Operations and Support</b>	<b>631</b>	<b>585</b>	<b>137,034</b>	<b>609</b>	<b>567</b>	<b>130,307</b>	<b>615</b>	<b>566</b>	<b>128,860</b>
Office of the Secretary.....	70	69	18,632	69	68	18,043	69	68	17,874
Office of Policy.....	186	175	37,461	180	169	36,837	168	157	34,683
Office of Public Affairs.....	27	25	5,000	26	24	5,143	26	24	5,085
Office of Legislative Affairs.....	28	26	5,080	27	25	5,056	27	25	4,992
Office of Partnership and Engagement.....	54	47	15,206	48	45	12,603	48	45	12,656
Office of General Counsel.....	91	81	19,298	89	79	18,501	105	88	19,463
Office for Civil Rights and Civil Liberties.....	102	96	22,571	99	93	20,679	101	95	20,825
Office of the Citizenship and Immigration Services Ombudsman.....	30	27	5,935	29	26	5,944	29	26	5,879
Privacy Office.....	43	39	7,851	42	38	7,501	42	38	7,403
<b>Discretionary - Appropriation</b>	<b>631</b>	<b>585</b>	<b>137,034</b>	<b>609</b>	<b>567</b>	<b>130,307</b>	<b>615</b>	<b>566</b>	<b>128,860</b>
Rescission of Prior Year Unobligated Balances (Discretionary - Appropriation)	-	-	(73)	-	-	-	-	-	-
Adjusted Discretionary - Appropriation	631	585	136,961	609	567	130,307	615	566	128,860
<b>Net Discretionary</b>	<b>631</b>	<b>585</b>	<b>137,034</b>	<b>609</b>	<b>567</b>	<b>130,307</b>	<b>615</b>	<b>566</b>	<b>128,860</b>
Adjusted Net Discretionary	631	585	136,961	609	567	130,307	615	566	128,860
<b>Management Directorate</b>	<b>1,816</b>	<b>1,668</b>	<b>673,624</b>	<b>2,070</b>	<b>2,015</b>	<b>768,664</b>	<b>2,119</b>	<b>1,883</b>	<b>1,083,318</b>
<b>Operations and Support</b>	<b>1,816</b>	<b>1,668</b>	<b>597,817</b>	<b>2,070</b>	<b>2,015</b>	<b>696,131</b>	<b>2,119</b>	<b>1,883</b>	<b>834,704</b>
Immediate Office of the Under Secretary of Management.....	19	12	3,564	31	24	6,867	31	28	7,730
Office of the Chief Readiness Support Officer.....	103	94	54,275	123	120	70,900	123	109	90,413
Office of the Chief Human Capital Officer.....	208	191	39,026	293	270	56,852	330	290	107,606
Office of the Chief Security Officer.....	257	247	63,102	313	298	74,963	322	293	78,868
Office of the Chief Procurement Officer.....	558	495	98,076	536	533	102,615	536	476	103,197
Office of the Chief Financial Officer.....	270	257	53,700	279	275	66,369	273	241	64,873
Office of the Chief Information Officer.....	401	372	286,074	495	495	317,565	504	446	382,017
<b>Procurement, Construction, and Improvements</b>	-	-	<b>73,307</b>	-	-	<b>69,988</b>	-	-	<b>246,069</b>
Construction and Facility Improvements.....	-	-	13,253	-	-	-	-	-	171,149
Mission Support Assets and Infrastructure.....	-	-	60,054	-	-	69,988	-	-	74,920
<b>Research and Development</b>	-	-	<b>2,500</b>	-	-	<b>2,545</b>	-	-	<b>2,545</b>
<b>Discretionary - Appropriation</b>	<b>1,816</b>	<b>1,668</b>	<b>673,624</b>	<b>2,070</b>	<b>2,015</b>	<b>768,664</b>	<b>2,119</b>	<b>1,883</b>	<b>1,083,318</b>
Rescission of Prior Year Unobligated Balances (Discretionary - Appropriation)	-	-	(3,074)	-	-	-	-	-	-
Adjusted Discretionary - Appropriation	1,816	1,668	670,550	2,070	2,015	768,664	2,119	1,883	1,083,318
<b>Net Discretionary</b>	<b>1,816</b>	<b>1,668</b>	<b>673,624</b>	<b>2,070</b>	<b>2,015</b>	<b>768,664</b>	<b>2,119</b>	<b>1,883</b>	<b>1,083,318</b>
Adjusted Net Discretionary	1,816	1,668	670,550	2,070	2,015	768,664	2,119	1,883	1,083,318

Department of Homeland Security									
Total Budget Authority									
	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget		
	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$
<b>Analysis and Operations</b>	845	818	263,551	885	837	252,405	878	841	253,253
<b>Operations and Support</b>	845	818	263,551	885	837	252,405	878	841	253,253
Discretionary - Appropriation	845	818	263,551	885	837	252,405	878	841	253,253
Rescission of Prior Year Unobligated Balances (Discretionary - Appropriation)	-	-	(476)	-	-	-	-	-	-
Adjusted Discretionary - Appropriation	845	818	263,075	885	837	252,405	878	841	253,253
Net Discretionary	845	818	263,551	885	837	252,405	878	841	253,253
Adjusted Net Discretionary	845	818	263,075	885	837	252,405	878	841	253,253
<b>Office of Inspector General</b>	854	854	175,000	720	720	133,974	715	715	138,369
<b>Operations and Support</b>	854	854	175,000	720	720	133,974	715	715	138,369
Discretionary - Appropriation	854	854	175,000	720	720	133,974	715	715	138,369
Rescission of Prior Year Unobligated Balances (Discretionary - Appropriation)	-	-	(112)	-	-	-	-	-	-
Adjusted Discretionary - Appropriation	854	854	174,888	720	720	133,974	715	715	138,369
Net Discretionary	854	854	175,000	720	720	133,974	715	715	138,369
Adjusted Net Discretionary	854	854	174,888	720	720	133,974	715	715	138,369
Gross Discretionary	854	854	175,000	720	720	133,974	715	715	138,369
FEMA Disaster Relief to OIG Transfer	-	-	-	-	-	24,000	-	-	24,000
Adjusted Gross Discretionary	854	854	174,888	720	720	157,974	715	715	162,369
<b>U.S. Customs and Border Protection</b>	63,103	58,733	14,439,714	64,291	59,562	16,327,340	65,470	60,646	16,690,317
<b>Operations and Support</b>	52,000	47,630	11,175,449	51,189	46,460	11,592,341	52,368	47,544	12,119,643
Mission Support.....	4,950	4,232	1,618,023	5,485	4,910	1,767,185	5,662	5,121	1,841,577
Enterprise Services.....	3,607	3,001	1,348,591	4,071	3,555	1,460,254	4,183	3,684	1,508,632
Office of Professional Responsibility.....	723	639	175,524	699	660	204,679	735	721	224,871
Executive Leadership and Oversight.....	620	592	93,908	715	695	102,252	744	716	108,074
Border Security Operations.....	22,847	21,087	4,340,443	23,645	21,232	4,536,101	24,528	21,924	4,779,107
US Border Patrol.....	22,618	20,911	4,286,222	23,416	21,005	4,458,589	24,299	21,697	4,696,844
Operations.....	22,618	20,911	3,715,004	23,416	21,005	3,787,694	24,299	21,697	3,987,892
Assets and Support.....	-	-	571,218	-	-	670,895	-	-	708,952
Office of Training and Development.....	229	176	54,221	229	227	77,512	229	227	82,263
Trade and Travel Operations.....	21,450	19,874	4,185,163	19,084	17,719	4,210,817	19,190	17,807	4,387,371
Office of Field Operations.....	20,323	18,846	3,942,479	17,873	16,565	3,900,330	17,979	16,618	4,067,985
Domestic Operations.....	19,107	17,434	2,734,840	16,071	15,051	2,681,171	16,071	15,051	2,780,958
International Operations.....	703	768	131,425	940	652	142,272	940	652	156,669
Targeting Operations.....	513	644	174,233	862	862	236,572	968	915	253,492
Assets and Support.....	-	-	901,981	-	-	840,315	-	-	876,866
Office of Trade.....	891	859	192,330	1,005	954	263,301	1,005	989	272,118
Office of Training and Development.....	236	169	50,354	206	200	47,186	206	200	47,268
Integrated Operations.....	2,753	2,437	1,031,820	2,975	2,599	1,078,238	2,988	2,692	1,111,588
Air and Marine Operations.....	1,798	1,630	837,749	1,898	1,748	877,365	1,920	1,817	887,253
Operations.....	1,553	1,465	266,764	1,653	1,516	311,136	1,675	1,585	310,176
Assets and Support.....	-	-	525,847	-	-	520,046	-	-	531,231
Air and Marine Operations Center.....	245	165	45,138	245	232	46,183	245	232	45,846

Department of Homeland Security									
Total Budget Authority									
	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget		
	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$
Office of International Affairs.....	154	168	36,513	170	168	39,784	170	168	44,244
Office of Intelligence.....	323	271	58,492	391	268	50,984	391	301	64,696
Office of Training and Development.....	-	-	5,807	-	-	6,534	-	-	5,633
Operations Support.....	478	368	93,259	516	415	103,571	507	406	109,762
<b>Procurement, Construction, and Improvements</b>			<b>771,017</b>			<b>2,063,719</b>			<b>1,841,548</b>
Mission Support Assets and Infrastructure.....			30,000			26,433			18,544
Border Security Assets and Infrastructure.....			533,042			1,715,163			1,647,304
Trade and Travel Assets and Infrastructure.....			71,142			109,240			44,237
Integrated Operations Assets and Infrastructure.....			116,058			153,108			83,241
Airframes and Sensors.....			116,058			137,335			83,241
Watercraft.....						3,573			
Other Systems and Assets.....						12,200			
Operational Communications/Information Technology.....									
Construction and Facility Improvements.....			20,775			59,775			48,222
<b>Immigration Inspection User Fee</b>	<b>4,190</b>	<b>4,190</b>	<b>719,263</b>	<b>4,179</b>	<b>4,179</b>	<b>742,333</b>	<b>4,179</b>	<b>4,179</b>	<b>769,636</b>
<b>Immigration Enforcement Fines</b>	<b>5</b>	<b>5</b>	<b>654</b>	<b>5</b>	<b>5</b>	<b>664</b>	<b>5</b>	<b>5</b>	<b>676</b>
<b>Electronic System for Travel Authorization (ESTA) Fee</b>	<b>62</b>	<b>62</b>	<b>59,784</b>	<b>1,193</b>	<b>1,193</b>	<b>216,702</b>	<b>1,193</b>	<b>1,193</b>	<b>218,900</b>
<b>Land Border Inspection Fee</b>	<b>200</b>	<b>200</b>	<b>50,010</b>	<b>202</b>	<b>202</b>	<b>51,614</b>	<b>202</b>	<b>202</b>	<b>53,512</b>
<b>COBRA Customs Fees</b>	<b>1,575</b>	<b>1,575</b>	<b>555,952</b>	<b>2,538</b>	<b>2,538</b>	<b>573,871</b>	<b>2,538</b>	<b>2,538</b>	<b>594,978</b>
<b>COBRA FTA</b>	<b>1,569</b>	<b>1,569</b>	<b>250,453</b>	<b>1,287</b>	<b>1,287</b>	<b>265,536</b>	<b>1,287</b>	<b>1,287</b>	<b>265,000</b>
<b>Agricultural Quarantine and Inspection Fees</b>	<b>3,012</b>	<b>3,012</b>	<b>534,515</b>	<b>3,061</b>	<b>3,061</b>	<b>539,000</b>	<b>3,061</b>	<b>3,061</b>	<b>539,325</b>
<b>Global Entry Fee</b>	<b>96</b>	<b>96</b>	<b>155,099</b>	<b>416</b>	<b>416</b>	<b>160,073</b>	<b>416</b>	<b>416</b>	<b>165,961</b>
<b>Puerto Rico Trust Fund</b>	<b>264</b>	<b>264</b>	<b>82,989</b>	<b>100</b>	<b>100</b>	<b>31,941</b>	<b>100</b>	<b>100</b>	<b>31,941</b>
<b>Virgin Islands Deposit Fund</b>	<b>61</b>	<b>61</b>	<b>11,711</b>	<b>41</b>	<b>41</b>	<b>7,795</b>	<b>41</b>	<b>41</b>	<b>7,795</b>
<b>User Fee Facilities</b>	<b>69</b>	<b>69</b>	<b>9,067</b>	<b>80</b>	<b>80</b>	<b>9,314</b>	<b>80</b>	<b>80</b>	<b>8,941</b>
<b>Customs Unclaimed Goods</b>			<b>1,414</b>			<b>1,437</b>			<b>1,461</b>
<b>9-11 Response and Biometric Exit Account</b>			<b>62,337</b>			<b>71,000</b>			<b>71,000</b>
Discretionary - Appropriation	52,000	47,630	11,946,466	51,189	46,460	13,656,060	52,368	47,544	13,961,191
Rescission of Prior Year Unobligated Balances (Discretionary - Appropriation)			(107,226)						
Adjusted Discretionary - Appropriation	52,000	47,630	11,839,240	51,189	46,460	13,656,060	52,368	47,544	13,961,191
Discretionary - Fee	1,638	1,638	259,520	1,367	1,367	274,850	1,367	1,367	273,941
Discretionary - Offsetting Fee	96	96	155,099	416	416	160,073	416	416	165,961

Department of Homeland Security									
Total Budget Authority									
	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget		
	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$
Net Discretionary	53,638	49,268	12,205,986	52,556	47,827	13,930,910	53,735	48,911	14,235,132
Adjusted Net Discretionary	53,638	49,268	12,098,760	52,556	47,827	13,930,910	53,735	48,911	14,235,132
Gross Discretionary	53,734	49,364	12,361,085	52,972	48,243	14,090,983	54,151	49,327	14,401,093
Adjusted Gross Discretionary	53,734	49,364	12,253,859	52,972	48,243	14,090,983	54,151	49,327	14,401,093
Mandatory - Fee	9,369	9,369	2,078,629	11,319	11,319	2,236,357	11,319	11,319	2,289,224
<b>U.S. Immigration and Customs Enforcement</b>	<b>19,776</b>	<b>19,465</b>	<b>6,770,344</b>	<b>22,573</b>	<b>20,967</b>	<b>7,942,072</b>	<b>25,892</b>	<b>23,439</b>	<b>8,816,586</b>
<b>Operations and Support</b>	<b>19,431</b>	<b>19,112</b>	<b>6,405,440</b>	<b>22,176</b>	<b>20,591</b>	<b>7,512,563</b>	<b>24,311</b>	<b>22,095</b>	<b>8,220,555</b>
Mission Support.....	1,445	1,402	364,533	1,687	1,534	350,391	2,583	2,375	1,214,436
Office of the Principal Legal Advisor.....	1,499	1,438	259,000	1,744	1,703	282,485	2,082	1,970	305,443
Homeland Security Investigations.....	8,399	8,327	2,073,193	8,974	8,822	2,018,873	8,009	7,915	1,610,267
Domestic Investigations.....	7,727	7,655	1,834,017	8,256	8,116	1,798,095	7,213	7,169	1,385,777
International Operations.....	271	281	159,035	301	296	140,873	334	313	150,691
Intelligence.....	401	391	80,141	417	410	79,905	462	433	73,799
Enforcement and Removal Operations.....	8,088	7,945	3,708,714	9,771	8,532	4,860,814	11,637	9,835	5,112,820
Custody Operations.....	5,417	5,349	2,705,412	5,903	5,385	3,601,472	5,879	5,276	3,519,932
Fugitive Operations.....	808	782	151,795	1,103	933	184,668	1,531	1,253	255,864
Criminal Alien Program.....	1,517	1,488	312,350	2,282	1,836	412,080	3,530	2,766	619,109
Alternatives to Detention.....	268	268	183,275	337	272	177,700	419	334	184,446
Transportation and Removal Program.....	78	58	355,882	146	106	484,894	278	206	511,058
<b>Procurement, Construction, and Improvements</b>	-	-	<b>29,800</b>	-	-	<b>52,899</b>	-	-	<b>70,431</b>
Mission Support Assets and Infrastructure.....	-	-	13,800	-	-	31,060	-	-	4,700
Operational Communications/Information Technology.....	-	-	16,000	-	-	21,839	-	-	30,859
Construction and Facility Improvements.....	-	-	-	-	-	-	-	-	34,872
<b>Immigration Inspection User Fees</b>	-	-	<b>151,130</b>	-	-	<b>135,000</b>	-	-	<b>135,000</b>
<b>Breached Bond Detention Fund</b>	-	-	<b>53,981</b>	-	-	<b>55,000</b>	-	-	<b>55,000</b>
<b>Student and Exchange Visitor Program</b>	<b>345</b>	<b>353</b>	<b>129,993</b>	<b>397</b>	<b>376</b>	<b>186,610</b>	<b>397</b>	<b>376</b>	<b>128,000</b>
<b>Immigration Examinations Fee Account</b>	-	-	-	-	-	-	<b>1,184</b>	<b>968</b>	<b>207,600</b>
Discretionary - Appropriation	19,431	19,112	6,435,240	22,176	20,591	7,565,462	24,311	22,095	8,290,986
Rescission of Prior Year Unobligated Balances (Discretionary - Appropriation)	-	-	(62,106)	-	-	-	-	-	-
Adjusted Discretionary - Appropriation	19,431	19,112	6,373,134	22,176	20,591	7,565,462	24,311	22,095	8,290,986
Net Discretionary	19,431	19,112	6,435,240	22,176	20,591	7,565,462	24,311	22,095	8,290,986
Adjusted Net Discretionary	19,431	19,112	6,373,134	22,176	20,591	7,565,462	24,311	22,095	8,290,986
Gross Discretionary	19,431	19,112	6,435,240	22,176	20,591	7,565,462	24,311	22,095	8,290,986
Adjusted Gross Discretionary	19,431	19,112	6,373,134	22,176	20,591	7,565,462	24,311	22,095	8,290,986
Mandatory - Fee	345	353	335,104	397	376	376,610	1,581	1,344	525,600

**Department of Homeland Security**

**Total Budget Authority**

	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget		
	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$
<b>Transportation Security Administration</b>	<b>56,465</b>	<b>53,924</b>	<b>7,771,340</b>	<b>55,460</b>	<b>52,956</b>	<b>7,582,228</b>	<b>55,965</b>	<b>53,637</b>	<b>7,726,058</b>
<b>Operations and Support</b>	<b>56,277</b>	<b>53,747</b>	<b>7,310,247</b>	<b>55,460</b>	<b>52,956</b>	<b>7,258,724</b>	<b>55,965</b>	<b>53,637</b>	<b>7,315,835</b>
Mission Support.....	1,915	1,702	945,840	1,911	1,645	869,258	1,902	1,636	907,133
Aviation Screening Operations.....	51,022	48,926	4,751,716	50,507	48,436	4,822,911	51,038	49,155	4,888,479
Screening Workforce.....	47,147	45,236	3,638,225	45,377	43,474	3,536,705	45,892	44,178	3,591,903
Screening Partnership Program.....	10	10	177,982	10	10	175,580	10	10	181,382
Screener Personnel, Compensation, and Benefits.....	46,908	45,003	3,221,124	45,087	43,190	3,128,064	45,585	43,877	3,191,783
Screener Training and Other.....	229	223	239,119	280	274	233,061	297	291	218,738
Airport Management.....	2,919	2,773	572,967	3,902	3,777	643,797	3,918	3,792	647,541
Canines.....	652	635	153,969	698	698	151,764	698	698	152,226
Screening Technology Maintenance.....	-	-	284,834	183	162	387,882	183	162	382,927
Secure Flight.....	304	282	101,721	347	325	102,763	347	325	113,882
Other Operations and Enforcement.....	3,340	3,119	1,612,691	3,042	2,875	1,566,555	3,025	2,846	1,520,223
Inflight Security.....	38	36	825,226	38	36	823,419	38	36	798,749
Federal Air Marshals.....	-	-	802,953	-	-	803,905	-	-	779,210
Federal Flight Deck Officer and Crew Training.....	38	36	22,273	38	36	19,514	38	36	19,539
Aviation Regulation.....	1,083	1,035	218,296	1,085	1,032	173,535	1,067	1,014	171,905
Air Cargo.....	640	607	94,682	640	611	102,721	642	613	103,572
Intelligence and TSOC.....	444	399	80,820	429	404	79,790	427	402	79,524
Surface Programs.....	806	754	122,716	520	477	86,316	447	392	73,818
Vetting Programs.....	329	288	270,951	330	315	300,774	404	389	292,655
Vetting Operations.....	129	118	65,751	133	122	60,215	134	123	52,770
TWIC Fee.....	43	42	88,314	46	45	64,449	60	59	65,535
Hazardous Materials Endorsement Fee.....	35	34	21,083	38	37	20,200	41	40	18,500
General Aviation at DCA Fee.....	5	5	400	5	5	560	6	6	700
Commercial Aviation and Airports Fee.....	-	-	6,500	-	-	8,000	-	-	8,000
Other Security Threat Assessments Fee.....	-	-	50	-	-	50	-	-	50
Air Cargo/Certified Cargo Screening Program Fee.....	11	11	3,500	11	11	5,200	14	14	5,000
TSA Precheck Fee.....	82	54	80,153	82	80	136,900	132	130	136,900
Alien Flight School Fee.....	24	24	5,200	15	15	5,200	17	17	5,200
<b>Procurement, Construction, and Improvements</b>	<b>188</b>	<b>177</b>	<b>456,093</b>	<b>-</b>	<b>-</b>	<b>303,314</b>	<b>-</b>	<b>-</b>	<b>389,629</b>
Aviation Screening Infrastructure.....	183	172	420,410	-	-	287,023	-	-	359,789
Checkpoint Support.....	60	57	111,079	-	-	4,019	-	-	74,422
Checked Baggage.....	123	115	59,331	-	-	33,004	-	-	35,367
Aviation Security Capital Fund (mandatory).....	-	-	250,000	-	-	250,000	-	-	250,000
Infrastructure for Other Operations.....	5	5	35,683	-	-	16,291	-	-	29,840
Air Cargo.....	5	5	14,383	-	-	-	-	-	-
Surface Programs.....	-	-	15,000	-	-	-	-	-	-
Vetting Programs.....	-	-	6,300	-	-	16,291	-	-	29,840
Mission Support Assets and Infrastructure.....	-	-	-	-	-	-	-	-	-
<b>Research and Development</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>20,190</b>	<b>-</b>	<b>-</b>	<b>20,594</b>
Discretionary - Appropriation	56,265	53,754	7,316,140	55,263	52,763	7,091,669	55,695	53,371	7,236,173
Rescission of Prior Year Unobligated Balances (Discretionary - Appropriation)	-	-	(121,502)	-	-	-	-	-	-
Adjusted Discretionary - Appropriation	56,265	53,754	7,194,638	55,263	52,763	7,091,669	55,695	53,371	7,236,173

Department of Homeland Security									
Total Budget Authority									
	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget		
	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$
Discretionary - Offsetting Fee	176	146	200,000	182	178	235,359	253	249	234,685
September 11 Security Fee	-	-	(2,130,000)	-	-	(2,916,000)	-	-	(3,106,057)
Net Discretionary	56,265	53,754	5,186,140	55,263	52,763	4,175,669	55,695	53,371	4,130,116
Adjusted Net Discretionary	56,265	53,754	5,064,638	55,263	52,763	4,175,669	55,695	53,371	4,130,116
Gross Discretionary	56,441	53,900	7,516,140	55,445	52,941	7,327,028	55,948	53,620	7,470,858
Adjusted Gross Discretionary	56,441	53,900	7,394,638	55,445	52,941	7,327,028	55,948	53,620	7,470,858
Mandatory - Appropriation	-	-	250,000	-	-	250,000	-	-	250,000
Mandatory - Fee	24	24	5,200	15	15	5,200	17	17	5,200
<b>U.S. Coast Guard</b>	<b>49,917</b>	<b>50,072</b>	<b>10,670,895</b>	<b>50,147</b>	<b>48,550</b>	<b>10,673,010</b>	<b>50,256</b>	<b>48,643</b>	<b>11,651,747</b>
<b>Operations and Support</b>	<b>48,452</b>	<b>48,259</b>	<b>6,916,936</b>	<b>48,677</b>	<b>47,181</b>	<b>7,213,464</b>	<b>50,141</b>	<b>48,541</b>	<b>7,792,498</b>
Military Pay and Allowances.....	40,436	40,693	3,544,111	40,593	40,060	3,711,095	41,054	40,514	3,851,095
Civilian Pay and Benefits.....	8,016	7,566	808,969	8,084	7,121	851,178	8,646	7,595	929,385
Training and Recruiting.....	-	-	196,346	-	-	190,668	-	-	187,991
Operating Funds and Unit Level Maintenance.....	-	-	995,519	-	-	895,518	-	-	907,894
Centrally Managed Accounts.....	-	-	328,746	-	-	142,788	-	-	143,641
Intermediate and Depot Level Maintenance.....	-	-	1,043,245	-	-	1,422,217	-	-	1,442,048
Reserve Training.....	-	-	-	-	-	-	416	409	117,655
Environmental Compliance and Restoration.....	-	-	-	-	-	-	25	23	13,429
Medicare-Eligible Retiree Health Care Fund Contribution.....	-	-	-	-	-	-	-	-	199,360
<b>Procurement, Construction, and Improvements</b>	<b>914</b>	<b>897</b>	<b>1,370,007</b>	<b>914</b>	<b>835</b>	<b>1,203,745</b>	-	-	<b>1,886,750</b>
Vessels.....	-	-	787,900	-	-	877,100	-	-	1,543,750
Survey and Design - Vessels and Boats.....	-	-	9,500	-	-	1,500	-	-	500
In-Service Vessel Sustainment.....	-	-	94,000	-	-	60,500	-	-	63,250
National Security Cutter.....	-	-	255,400	-	-	54,000	-	-	65,000
Offshore Patrol Cutter.....	-	-	75,000	-	-	500,000	-	-	400,000
Fast Response Cutter.....	-	-	325,000	-	-	240,000	-	-	240,000
Cutter Boats.....	-	-	4,000	-	-	1,000	-	-	5,000
Polar Icebreaker.....	-	-	25,000	-	-	19,000	-	-	750,000
Waterways Commerce Cutter.....	-	-	-	-	-	1,100	-	-	5,000
Polar Sustainment.....	-	-	-	-	-	-	-	-	15,000
Aircraft.....	-	-	307,300	-	-	82,600	-	-	148,000
HC-144 Conversion/Sustainment.....	-	-	25,500	-	-	-	-	-	17,000
HC-27J Conversion/Sustainment.....	-	-	130,000	-	-	52,000	-	-	80,000
HC-130J Acquisition/Conversion/Sustainment.....	-	-	111,800	-	-	5,600	-	-	-
HH-65 Conversion/Sustainment.....	-	-	40,000	-	-	22,000	-	-	20,000
MH-60T Sustainment.....	-	-	-	-	-	2,500	-	-	25,000
Small Unmanned Aircraft Systems.....	-	-	-	-	-	500	-	-	6,000

Department of Homeland Security									
Total Budget Authority									
	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget		
	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$
Other Acquisition Programs.....			59,355			50,800			60,000
Other Equipment and Systems.....			8,055			4,000			3,500
Program Oversight and Management.....			20,000			15,000			20,000
C4ISR.....			24,300			22,000			23,300
Coast Guard Logistics Information Management System.....			7,000			9,800			13,200
Shore Facilities and Aids to Navigation (ATON).....			99,519			75,000			135,000
Major Shore, Housing, ATON, Survey and Design.....			44,519			10,000			30,000
Major Acquisition Systems Infrastructure.....			50,000			60,000			100,000
Minor Shore.....			5,000			5,000			5,000
Personnel and Related Support Costs.....	914	897	115,933	914	835	118,245			
<b>Research and Development</b>	<b>96</b>	<b>96</b>	<b>36,319</b>	<b>96</b>	<b>83</b>	<b>18,641</b>	<b>96</b>	<b>83</b>	<b>19,109</b>
<b>Environmental Compliance and Restoration</b>	<b>25</b>	<b>24</b>	<b>13,315</b>	<b>25</b>	<b>23</b>	<b>13,397</b>			
<b>Reserve Training</b>	<b>416</b>	<b>416</b>	<b>112,302</b>	<b>416</b>	<b>409</b>	<b>114,875</b>			
<b>Medicare-Eligible Retiree Health Care Fund Contribution</b>			<b>175,506</b>			<b>195,784</b>			
<b>Retired Pay</b>			<b>1,666,940</b>			<b>1,690,824</b>			<b>1,734,844</b>
<b>Boat Safety</b>	<b>14</b>	<b>14</b>	<b>113,049</b>	<b>19</b>	<b>19</b>	<b>118,416</b>	<b>19</b>	<b>19</b>	<b>114,682</b>
<b>Maritime Oil Spill Program</b>			<b>101,000</b>			<b>101,000</b>			<b>101,000</b>
<b>Funds</b>			<b>2,829</b>			<b>2,864</b>			<b>2,864</b>
General Gift Fund.....			2,829			2,864			2,864
Yard Fund.....			-			-			-
Supply Fund.....			-			-			-
<b>Overseas Contingency Operations (OCO)/Global War on Terrorism</b>		<b>366</b>	<b>162,692</b>						
Discretionary - Appropriation	49,903	49,692	8,624,385	50,128	48,531	8,759,906	50,237	48,624	9,698,357
Rescission of Prior Year Unobligated Balances (Discretionary - Appropriation)			(88,208)			(12,400)			
Adjusted Discretionary - Appropriation	49,903	49,692	8,536,177	50,128	48,531	8,747,506	50,237	48,624	9,698,357
Net Discretionary	49,903	49,692	8,624,385	50,128	48,531	8,759,906	50,237	48,624	9,698,357
Adjusted Net Discretionary	49,903	49,692	8,536,177	50,128	48,531	8,747,506	50,237	48,624	9,698,357
Gross Discretionary	49,903	49,692	8,624,385	50,128	48,531	8,759,906	50,237	48,624	9,698,357
Adjusted Gross Discretionary	49,903	49,692	8,536,177	50,128	48,531	8,747,506	50,237	48,624	9,698,357
Mandatory - Appropriation	14	14	1,883,818	19	19	1,913,104	19	19	1,953,390
Overseas Contingency Operations (OCO)		366	162,692						

Department of Homeland Security									
Total Budget Authority									
	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget		
	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$
<b>U.S. Secret Service</b>	<b>6,772</b>	<b>6,588</b>	<b>2,310,578</b>	<b>7,150</b>	<b>6,934</b>	<b>2,208,626</b>	<b>7,600</b>	<b>7,334</b>	<b>2,416,624</b>
<b>Operations and Support</b>	<b>6,772</b>	<b>6,588</b>	<b>1,879,463</b>	<b>7,150</b>	<b>6,934</b>	<b>1,879,346</b>	<b>7,600</b>	<b>7,334</b>	<b>2,084,308</b>
Mission Support.....	507	498	249,537	768	737	414,558	878	811	465,518
Protective Operations.....	2,969	2,932	782,404	3,312	3,216	804,475	3,411	3,386	879,249
Protection of Persons and Facilities.....	2,645	2,638	627,987	2,973	2,880	705,566	3,025	3,025	747,201
Protective Countermeasures.....	118	93	58,193	118	118	46,862	156	137	55,309
Protective Intelligence.....	206	201	44,490	221	218	47,547	230	224	48,239
Presidential Campaigns and National Special Security Events.....	-	-	51,734	-	-	4,500	-	-	28,500
Field Operations.....	3,092	2,957	788,015	2,849	2,762	596,235	3,073	2,909	637,687
Domestic and International Field Operations.....	3,085	2,950	768,146	2,841	2,754	588,653	3,073	2,909	627,687
Support for Missing and Exploited Children Investigations.....	-	-	6,000	8	8	7,582	-	-	6,000
Support for Computer Forensics Training.....	7	7	13,869	-	-	-	-	-	4,000
Basic and In-Service Training and Professional Development.....	204	201	59,507	221	219	64,078	238	228	101,854
<b>Procurement, Construction, and Improvements</b>			<b>163,615</b>			<b>64,030</b>			<b>64,816</b>
Protection Assets and Infrastructure.....			53,840			39,012			52,971
Operational Communications/Information Technology.....			59,775			25,018			8,845
Construction and Facility Improvements.....			50,000			-			3,000
Mission Support Assets and Infrastructure.....			-			-			-
<b>Research and Development</b>			<b>2,500</b>			<b>250</b>			<b>2,500</b>
<b>Contribution for Annuity Accounts</b>			<b>265,000</b>			<b>265,000</b>			<b>265,000</b>
Discretionary - Appropriation	6,772	6,588	2,045,578	7,150	6,934	1,943,626	7,600	7,334	2,151,624
Rescission of Prior Year Unobligated Balances (Discretionary - Appropriation)			(8,341)			-			-
Adjusted Discretionary - Appropriation	6,772	6,588	2,037,237	7,150	6,934	1,943,626	7,600	7,334	2,151,624
Net Discretionary	6,772	6,588	2,045,578	7,150	6,934	1,943,626	7,600	7,334	2,151,624
Adjusted Net Discretionary	6,772	6,588	2,037,237	7,150	6,934	1,943,626	7,600	7,334	2,151,624
Gross Discretionary	6,772	6,588	2,045,578	7,150	6,934	1,943,626	7,600	7,334	2,151,624
Adjusted Gross Discretionary	6,772	6,588	2,037,237	7,150	6,934	1,943,626	7,600	7,334	2,151,624
Mandatory - Appropriation			265,000			265,000			265,000
<b>National Protection and Programs Directorate</b>	<b>3,991</b>	<b>3,374</b>	<b>3,269,850</b>	<b>4,159</b>	<b>3,592</b>	<b>3,277,489</b>	<b>4,209</b>	<b>3,607</b>	<b>3,348,261</b>
<b>Operations and Support</b>	<b>2,389</b>	<b>1,867</b>	<b>1,372,268</b>	<b>2,557</b>	<b>2,085</b>	<b>1,455,275</b>	<b>2,607</b>	<b>2,100</b>	<b>1,470,340</b>
Mission Support.....	385	348	69,408	435	349	87,517	428	338	78,103
Cybersecurity.....	725	505	669,414	743	579	720,557	770	577	713,055
Cyber Readiness and Response.....	369	263	196,904	376	286	200,965	396	290	224,396
NCCIC Operations.....	213	143	108,402	215	155	116,471	229	160	140,049
NCCIC Planning and Exercises.....	156	120	88,502	161	131	84,494	167	130	84,347
Cyber Infrastructure Resilience.....	45	27	44,053	48	38	41,943	48	37	30,059
Cybersecurity Advisors.....	27	12	12,970	30	22	14,693	30	23	6,860
Enhanced Cybersecurity Services.....	8	6	16,950	8	7	17,157	8	5	13,097
Cybersecurity Education & Awareness.....	10	9	14,133	10	9	10,093	10	9	10,102

Department of Homeland Security									
Total Budget Authority									
	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget		
	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$
Federal Cybersecurity.....	311	215	428,457	319	255	477,649	326	250	458,600
Federal Network Resilience.....	79	51	35,013	87	63	42,766	94	71	49,834
Continuous Diagnostics and Mitigation.....	55	37	7,565	55	40	93,780	55	40	112,089
National Cybersecurity Protection System.....	177	127	385,879	177	152	341,103	177	139	296,677
Infrastructure Protection.....	667	523	186,292	681	573	187,955	704	575	206,035
Infrastructure Capacity Building.....	360	291	116,735	374	318	115,515	397	327	129,182
Sector Risk Management.....	138	120	42,396	141	121	44,491	164	133	55,859
Protective Security Advisors.....	138	108	39,723	148	122	35,677	148	119	39,114
Bombing Prevention.....	20	17	15,070	20	19	14,739	20	19	14,752
Infrastructure Information and Sensitive Data Protection.....	64	46	19,546	65	56	20,608	65	56	19,457
Infrastructure Security Compliance.....	307	232	69,557	307	255	72,440	307	248	76,853
Emergency Communications.....	126	97	102,041	137	108	113,921	137	113	115,696
Emergency Communications Preparedness.....	96	71	44,097	107	82	49,966	107	87	51,785
Priority Telecommunications Services.....	30	26	57,944	30	26	63,955	30	26	63,911
GETS/WPS/SRAS/TSP.....	17	16	55,730	17	15	56,319	17	15	56,293
Next Generation Networks Priority Services.....	13	10	2,214	13	11	7,636	13	11	7,618
Integrated Operations.....	316	238	109,684	391	322	125,896	391	336	127,170
Cyber and Infrastructure Analysis.....	100	93	41,880	148	116	43,322	148	133	44,683
National Infrastructure Simulation Analysis Center (NISAC).....	-	-	18,650	-	-	8,912	-	-	8,912
Infrastructure Analysis.....	100	93	23,230	148	116	34,410	148	133	35,771
Critical Infrastructure Situational Awareness.....	38	32	16,176	51	41	21,222	51	44	23,429
Stakeholder Engagement and Requirements.....	104	59	41,959	118	102	46,904	118	96	45,127
Strategy, Policy, and Plans.....	74	54	9,669	74	63	14,448	74	63	13,931
Office of Biometric Identity Management.....	170	156	235,429	170	154	219,429	177	161	230,281
Identity and Screening Program Operations.....	170	156	71,954	170	154	68,826	177	161	69,590
IDENT/Homeland Advanced Recognition Technology Operations and Maintenance.....	-	-	163,475	-	-	150,603	-	-	160,691
<b>Procurement, Construction, and Improvements</b>	-	-	<b>440,035</b>	-	-	<b>335,033</b>	-	-	<b>302,964</b>
Cybersecurity.....	-	-	299,180	-	-	241,309	-	-	235,626
Continuous Diagnostics and Mitigation.....	-	-	217,409	-	-	185,180	-	-	125,548
National Cybersecurity Protection System.....	-	-	81,771	-	-	56,129	-	-	110,078
Emergency Communications.....	-	-	88,055	-	-	48,905	-	-	42,551
Next Generation Networks Priority Services.....	-	-	88,055	-	-	48,905	-	-	42,551
Biometric Identity Management.....	-	-	52,800	-	-	40,100	-	-	20,000
IDENT/Homeland Advanced Recognition Technology.....	-	-	52,800	-	-	40,100	-	-	20,000
Integrated Operations Assets and Infrastructure.....	-	-	-	-	-	500	-	-	-
Modeling Capability Transition Environment.....	-	-	-	-	-	500	-	-	-
Infrastructure Protection.....	-	-	-	-	-	4,219	-	-	4,787
Infrastructure Protection (IP) Gateway.....	-	-	-	-	-	4,219	-	-	4,787
<b>Research and Development</b>	-	-	<b>6,469</b>	-	-	<b>11,126</b>	-	-	<b>47,847</b>
Cybersecurity.....	-	-	2,030	-	-	4,695	-	-	41,416
Infrastructure Protection.....	-	-	4,439	-	-	2,431	-	-	2,431
Integrated Operations R&D.....	-	-	-	-	-	4,000	-	-	4,000

Department of Homeland Security									
Total Budget Authority									
	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget		
	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$
<b>Federal Protective Service</b>	<b>1,602</b>	<b>1,507</b>	<b>1,451,078</b>	<b>1,602</b>	<b>1,507</b>	<b>1,476,055</b>	<b>1,602</b>	<b>1,507</b>	<b>1,527,110</b>
FPS Operations.....	1,602	1,507	368,892	1,602	1,507	360,079	1,602	1,507	359,196
Operating Expenses .....	1,602	1,507	368,892	1,602	1,507	360,079	1,602	1,507	359,196
Countermeasures.....			1,082,186			1,115,976			1,167,914
Protective Security Officers.....			1,059,825			1,071,286			1,121,883
Technical Countermeasures.....			22,361			44,690			46,031
Discretionary - Appropriation	2,389	1,867	1,818,772	2,557	2,085	1,801,434	2,607	2,100	1,821,151
Rescission of Prior Year Unobligated Balances (Discretionary - Appropriation)									
Adjusted Discretionary - Appropriation	2,389	1,867	1,818,772	2,557	2,085	1,801,434	2,607	2,100	1,821,151
Discretionary - Fee									
Discretionary - Offsetting Fee	1,602	1,507	1,451,078	1,602	1,507	1,476,055	1,602	1,507	1,527,110
Net Discretionary	2,389	1,867	1,818,772	2,557	2,085	1,801,434	2,607	2,100	1,821,151
Adjusted Net Discretionary	2,389	1,867	1,818,772	2,557	2,085	1,801,434	2,607	2,100	1,821,151
Gross Discretionary	3,991	3,374	3,269,850	4,159	3,592	3,277,489	4,209	3,607	3,348,261
Adjusted Gross Discretionary	3,991	3,374	3,269,850	4,159	3,592	3,277,489	4,209	3,607	3,348,261
<b>Office of Health Affairs</b>	<b>103</b>	<b>96</b>	<b>123,548</b>	<b>103</b>	<b>96</b>	<b>111,319</b>			
<b>Operations and Support</b>	<b>103</b>	<b>96</b>	<b>123,548</b>	<b>103</b>	<b>96</b>	<b>111,319</b>			
Mission Support.....	103	96	24,698	103	96	28,419			
Chemical and Biological Readiness.....			82,689			77,380			
Health and Medical Readiness.....			4,352			4,120			
Integrated Operations.....			11,809			1,400			
Discretionary - Appropriation	103	96	123,548	103	96	111,319			
Rescission of Prior Year Unobligated Balances (Discretionary - Appropriation)			(59)						
Adjusted Discretionary - Appropriation	103	96	123,489	103	96	111,319			
Net Discretionary	103	96	123,548	103	96	111,319			
Adjusted Net Discretionary	103	96	123,489	103	96	111,319			
Gross Discretionary	103	96	123,548	103	96	111,319			
Adjusted Gross Discretionary	103	96	123,489	103	96	111,319			
<b>Federal Emergency Management Agency</b>	<b>5,302</b>	<b>9,815</b>	<b>16,231,885</b>	<b>5,351</b>	<b>9,859</b>	<b>16,111,936</b>	<b>5,373</b>	<b>10,482</b>	<b>16,071,073</b>
<b>Operations and Support</b>	<b>4,149</b>	<b>3,649</b>	<b>1,048,551</b>	<b>4,207</b>	<b>3,659</b>	<b>1,014,748</b>	<b>4,216</b>	<b>3,696</b>	<b>1,036,282</b>
Mission Support.....	1,269	1,111	472,916	1,320	1,171	468,289	1,318	1,170	485,662
Regional Operations.....	1,112	1,008	157,134	1,112	978	156,417	1,112	987	158,439
Mitigation.....	68	57	28,213	85	73	36,141	95	79	36,011
Preparedness and Protection.....	526	454	146,356	522	416	131,981	523	431	132,823
Response and Recovery.....	1,174	1,019	243,932	1,168	1,021	221,920	1,168	1,029	223,347
Response.....	791	696	187,806	840	742	175,226	828	735	174,337
Recovery.....	383	323	56,126	328	279	46,694	340	294	49,010

Department of Homeland Security									
Total Budget Authority									
	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget		
	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$
<b>Procurement, Construction, and Improvements</b>	14	11	35,273	-	-	89,996	-	-	103,349
Operational Communications/Information Technology.....	-	-	2,800	-	-	12,018	-	-	11,670
Construction and Facility Improvements.....	-	-	21,050	-	-	44,519	-	-	46,996
Mission Support Assets and Infrastructure.....	14	11	11,423	-	-	33,459	-	-	44,683
<b>Federal Assistance</b>	474	415	3,024,458	380	364	2,064,130	381	370	2,644,733
Grants.....	87	69	2,750,531	-	-	1,900,863	-	-	2,499,961
State Homeland Security Grant Program.....	-	-	467,000	-	-	349,362	-	-	349,362
Urban Area Security Initiative.....	-	-	605,000	-	-	448,844	-	-	448,844
Public Transportation Security Assistance.....	-	-	100,000	-	-	47,809	-	-	36,358
Port Security Grants.....	-	-	100,000	-	-	47,809	-	-	36,358
Countering Violent Extremism.....	-	-	-	-	-	-	-	-	-
Presidential Residence Protection Assistance.....	-	-	41,000	-	-	-	-	-	-
Assistance to Firefighters Grants.....	-	-	345,000	-	-	344,344	-	-	344,344
Staffing for Adequate Fire and Emergency Response (SAFER) Grants.....	-	-	345,000	-	-	344,344	-	-	344,344
Emergency Management Performance Grants.....	-	-	350,000	-	-	279,335	-	-	279,335
Competitive Preparedness Grants Program.....	-	-	-	-	-	-	-	-	522,000
Predisaster Mitigation Grant.....	16	8	100,000	-	-	39,016	-	-	39,016
Flood Hazard Mapping and Risk Analysis Program (RiskMAP).....	71	61	177,531	-	-	-	-	-	100,000
Emergency Food and Shelter.....	-	-	120,000	-	-	-	-	-	-
Education, Training, and Exercises.....	387	346	273,927	380	364	163,267	381	370	144,772
Center for Domestic Preparedness.....	114	91	63,939	114	107	63,771	114	109	63,756
Center for Homeland Defense and Security.....	-	-	18,000	-	-	17,966	-	-	-
Emergency Management Institute.....	93	88	20,569	86	85	18,824	86	85	18,876
U.S. Fire Administration.....	135	128	42,500	135	129	41,913	136	133	43,493
National Domestic Preparedness Consortium.....	-	-	101,000	-	-	-	-	-	-
Continuing Training Grants.....	-	-	8,000	-	-	-	-	-	-
National Exercise Program.....	45	39	19,919	45	43	20,793	45	43	18,647
<b>Disaster Relief Fund</b>	66	5,183	7,328,515	66	5,183	7,351,720	66	5,743	7,234,000
Base Disaster Relief.....	66	446	615,515	66	446	558,720	66	512	582,000
Disaster Relief Category.....	-	4,737	6,713,000	-	4,737	6,793,000	-	5,231	6,652,000
<b>National Flood Insurance Program</b>	429	409	4,795,353	528	494	5,592,366	540	508	5,050,374
Mission Support.....	49	45	13,436	49	46	13,573	49	46	13,784
Floodplain Management and Flood Mapping.....	217	201	168,363	288	267	187,903	288	275	187,907
National Flood Insurance Fund.....	163	163	3,535,367	191	181	4,480,912	203	187	3,901,800
National Flood Insurance Reserve Fund.....	-	-	1,078,187	-	-	909,978	-	-	946,883
<b>Radiological Emergency Preparedness Program</b>	170	148	(265)	170	159	(1,024)	170	165	(665)
<b>Disaster Assistance Direct Loan Program</b>	-	-	-	-	-	-	-	-	3,000
Discretionary - Appropriation	4,873	4,669	4,723,532	4,823	4,628	3,726,570	4,833	4,743	4,368,699
Rescission of Prior Year Unobligated Balances (Discretionary - Appropriation)	-	-	(896,991)	-	-	(581,000)	-	-	(300,000)
Adjusted Discretionary - Appropriation	4,873	4,669	3,826,541	4,823	4,628	3,145,570	4,833	4,743	4,068,699
Discretionary - Offsetting Fee	266	246	181,799	337	313	201,476	337	321	201,691

Department of Homeland Security									
Total Budget Authority									
	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget		
	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$
Discretionary - Major Disasters (DRF)	-	4,737	6,713,000	-	4,737	6,793,000	-	5,231	6,652,000
Net Discretionary	4,873	4,669	4,723,532	4,823	4,628	3,726,570	4,833	4,743	4,368,699
Adjusted Net Discretionary	4,873	4,669	3,826,541	4,823	4,628	3,145,570	4,833	4,743	4,068,699
Gross Discretionary	5,139	9,652	11,618,331	5,160	9,678	10,721,046	5,170	10,295	11,222,390
FEMA Disaster Relief to OIG Transfer	-	-	-	-	-	(24,000)	-	-	(24,000)
Adjusted Gross Discretionary	5,139	9,652	10,721,340	5,160	9,678	10,116,046	5,170	10,295	10,898,390
Mandatory - Fee	163	163	4,613,554	191	181	5,390,890	203	187	4,848,683
<b>United States Citizenship and Immigration Services</b>	<b>18,190</b>	<b>17,291</b>	<b>4,179,364</b>	<b>18,196</b>	<b>17,296</b>	<b>4,442,039</b>	<b>19,470</b>	<b>18,498</b>	<b>4,719,570</b>
<b>Operations and Support</b>	<b>419</b>	<b>398</b>	<b>103,912</b>	<b>419</b>	<b>398</b>	<b>108,856</b>	<b>419</b>	<b>398</b>	<b>109,081</b>
Employment Status Verification.....	419	398	103,912	419	398	108,856	419	398	109,081
<b>Procurement, Construction, and Improvements</b>	-	-	<b>15,227</b>	-	-	<b>22,657</b>	-	-	<b>22,838</b>
Verification Modernization (VER).....	-	-	15,227	-	-	22,657	-	-	22,838
<b>Immigration Examinations Fee Account</b>	<b>17,586</b>	<b>16,708</b>	<b>3,998,497</b>	<b>17,592</b>	<b>16,713</b>	<b>4,228,339</b>	<b>18,866</b>	<b>17,924</b>	<b>4,525,350</b>
District Operations.....	8,305	7,890	1,675,716	8,311	7,895	1,756,407	9,032	8,580	1,938,508
Service Center Operations.....	3,556	3,378	609,367	3,556	3,378	649,461	3,806	3,616	767,263
Asylum, Refugee and International Operations.....	1,668	1,585	358,474	1,668	1,585	399,882	1,917	1,822	356,206
Records Operations.....	430	408	133,509	430	408	135,477	459	436	150,941
Premium Processing (Including Transformation).....	1,430	1,359	573,976	1,430	1,359	620,829	1,293	1,229	643,423
Information and Customer Services.....	329	313	103,625	329	313	109,445	376	357	112,493
Administration.....	1,645	1,563	509,420	1,645	1,563	522,010	1,760	1,672	519,002
Systematic Alien Verification for Entitlements (SAVE).....	223	212	34,410	223	212	34,828	223	212	37,514
<b>H-1B Nonimmigrant Petitioner Account</b>	-	-	<b>15,000</b>	-	-	<b>15,000</b>	-	-	<b>15,000</b>
Service Center Operations.....	-	-	15,000	-	-	15,000	-	-	15,000
<b>Fraud Prevention and Detection Account</b>	<b>185</b>	<b>185</b>	<b>46,728</b>	<b>185</b>	<b>185</b>	<b>67,187</b>	<b>185</b>	<b>176</b>	<b>47,301</b>
District Operations.....	115	115	26,789	115	115	45,101	115	109	27,178
Service Center Operations.....	70	70	19,631	70	70	21,778	70	67	19,815
Asylum, Refugee and International Operations.....	-	-	308	-	-	308	-	-	308
Discretionary - Appropriation	419	398	119,139	419	398	131,513	419	398	131,919
Rescission of Prior Year Unobligated Balances (Discretionary - Appropriation)	-	-	(626)	-	-	-	-	-	-
Adjusted Discretionary - Appropriation	419	398	118,513	419	398	131,513	419	398	131,919
Net Discretionary	419	398	119,139	419	398	131,513	419	398	131,919
CHIMP	-	-	(4,000)	-	-	(4,000)	-	-	(4,000)
Adjusted Net Discretionary	419	398	114,513	419	398	127,513	419	398	127,919
Gross Discretionary	419	398	119,139	419	398	131,513	419	398	131,919
Adjusted Gross Discretionary	419	398	118,513	419	398	131,513	419	398	131,919
Mandatory - Fee	17,771	16,893	4,060,225	17,777	16,898	4,310,526	19,051	18,100	4,587,651

Department of Homeland Security									
Total Budget Authority									
	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget		
	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$
<b>Federal Law Enforcement Training Center</b>	<b>1,095</b>	<b>1,068</b>	<b>242,518</b>	<b>1,139</b>	<b>1,112</b>	<b>272,759</b>	<b>1,194</b>	<b>1,167</b>	<b>382,134</b>
<b>Operations and Support</b>	<b>1,095</b>	<b>1,068</b>	<b>242,518</b>	<b>1,139</b>	<b>1,112</b>	<b>272,759</b>	<b>1,194</b>	<b>1,167</b>	<b>296,557</b>
Mission Support.....	223	217	28,714	223	217	28,034	230	224	28,808
Law Enforcement Training.....	872	851	213,804	916	895	244,725	964	943	267,749
<b>Procurement, Construction, and Improvements</b>	-	-	-	-	-	-	-	-	<b>85,577</b>
Construction and Facility Improvements.....	-	-	-	-	-	-	-	-	85,577
Construction and Facility Improvements End Items.....	-	-	-	-	-	-	-	-	-
USBP Tactical Awareness Training Center.....	-	-	-	-	-	-	-	-	2,064
Modular Dormitories.....	-	-	-	-	-	-	-	-	16,220
Non-Lethal Training Ammunition (NLTA) House.....	-	-	-	-	-	-	-	-	15,771
Processing Center.....	-	-	-	-	-	-	-	-	11,361
Skid Ranges.....	-	-	-	-	-	-	-	-	4,237
Tactical Venues.....	-	-	-	-	-	-	-	-	21,483
Transportation Checkpoint.....	-	-	-	-	-	-	-	-	3,265
Modular Classrooms/Offices.....	-	-	-	-	-	-	-	-	11,176
Discretionary - Appropriation	1,095	1,068	242,518	1,139	1,112	272,759	1,194	1,167	382,134
Rescission of Prior Year Unobligated Balances (Discretionary - Appropriation)	-	-	(373)	-	-	-	-	-	-
Adjusted Discretionary - Appropriation	1,095	1,068	242,145	1,139	1,112	272,759	1,194	1,167	382,134
Net Discretionary	1,095	1,068	242,518	1,139	1,112	272,759	1,194	1,167	382,134
Adjusted Net Discretionary	1,095	1,068	242,145	1,139	1,112	272,759	1,194	1,167	382,134
Gross Discretionary	1,095	1,068	242,518	1,139	1,112	272,759	1,194	1,167	382,134
Adjusted Gross Discretionary	1,095	1,068	242,145	1,139	1,112	272,759	1,194	1,167	382,134
<b>Science and Technology Directorate</b>	<b>485</b>	<b>485</b>	<b>781,746</b>	<b>431</b>	<b>455</b>	<b>627,324</b>	<b>431</b>	<b>431</b>	<b>583,283</b>
<b>Operations and Support</b>	<b>485</b>	<b>485</b>	<b>311,122</b>	<b>431</b>	<b>455</b>	<b>254,618</b>	<b>431</b>	<b>431</b>	<b>271,803</b>
Mission Support.....	344	344	128,788	324	334	119,823	324	324	118,732
Laboratory Facilities.....	141	141	133,942	107	121	92,243	107	107	110,519
Acquisition and Operations Analysis.....	-	-	48,392	-	-	42,552	-	-	42,552
<b>Procurement, Construction, and Improvements</b>	-	-	-	-	-	-	-	-	-
Laboratory Facilities.....	-	-	-	-	-	-	-	-	-
National Bio and Agro-Defense Facility (NBAF).....	-	-	-	-	-	-	-	-	-
Laboratory Facilities End Items.....	-	-	-	-	-	-	-	-	-
<b>Research and Development</b>	-	-	<b>470,624</b>	-	-	<b>372,706</b>	-	-	<b>311,480</b>
Research, Development and Innovation.....	-	-	430,124	-	-	342,982	-	-	289,734
University Programs.....	-	-	40,500	-	-	29,724	-	-	21,746
Discretionary - Appropriation	485	485	781,746	431	455	627,324	431	431	583,283
Rescission of Prior Year Unobligated Balances (Discretionary - Appropriation)	-	-	(7,500)	-	-	-	-	-	-
Adjusted Discretionary - Appropriation	485	485	774,246	431	455	627,324	431	431	583,283
Net Discretionary	485	485	781,746	431	455	627,324	431	431	583,283
Adjusted Net Discretionary	485	485	774,246	431	455	627,324	431	431	583,283

Department of Homeland Security									
Total Budget Authority									
	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget		
	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$
Gross Discretionary	485	485	781,746	431	455	627,324	431	431	583,283
Adjusted Gross Discretionary	485	485	774,246	431	455	627,324	431	431	583,283
<b>Domestic Nuclear Detection Office</b>	<b>146</b>	<b>146</b>	<b>352,484</b>	<b>158</b>	<b>144</b>	<b>330,440</b>	-	-	-
<b>Operations and Support</b>	<b>146</b>	<b>146</b>	<b>50,042</b>	<b>158</b>	<b>144</b>	<b>54,664</b>	-	-	-
Mission Support.....	146	146	50,042	158	144	54,664	-	-	-
<b>Procurement, Construction, and Improvements</b>	-	-	<b>101,053</b>	-	-	<b>87,096</b>	-	-	-
Large Scale Detection Systems.....	-	-	53,709	-	-	62,524	-	-	-
Human Portable Rad/Nuc Systems.....	-	-	47,344	-	-	24,572	-	-	-
<b>Research and Development</b>	-	-	<b>155,061</b>	-	-	<b>144,161</b>	-	-	-
Architecture Planning and Analysis.....	-	-	15,072	-	-	15,937	-	-	-
Transformational Research and Development.....	-	-	62,028	-	-	60,581	-	-	-
Detection Capability Development.....	-	-	19,851	-	-	15,155	-	-	-
Detection Capability Assessments.....	-	-	39,272	-	-	34,127	-	-	-
Nuclear Forensics.....	-	-	18,838	-	-	18,361	-	-	-
<b>Federal Assistance</b>	-	-	<b>46,328</b>	-	-	<b>44,519</b>	-	-	-
Federal, State, Local, Territorial, and Tribal Support.....	-	-	25,193	-	-	23,384	-	-	-
Securing the Cities.....	-	-	21,135	-	-	21,135	-	-	-
Discretionary - Appropriation	146	146	352,484	158	144	330,440	-	-	-
Rescission of Prior Year Unobligated Balances (Discretionary - Appropriation)	-	-	-	-	-	-	-	-	-
Adjusted Discretionary - Appropriation	146	146	352,484	158	144	330,440	-	-	-
Net Discretionary	146	146	352,484	158	144	330,440	-	-	-
Adjusted Net Discretionary	146	146	352,484	158	144	330,440	-	-	-
Gross Discretionary	146	146	352,484	158	144	330,440	-	-	-
Adjusted Gross Discretionary	146	146	352,484	158	144	330,440	-	-	-
<b>Countering Weapons of Mass Destruction</b>	-	-	-	-	-	-	<b>248</b>	<b>232</b>	<b>429,266</b>
<b>Operations and Support</b>	-	-	-	-	-	-	<b>248</b>	<b>232</b>	<b>209,264</b>
Mission Support.....	-	-	-	-	-	-	248	232	83,321
Capability and Operations Support.....	-	-	-	-	-	-	-	-	125,943
<b>Procurement Construction and Improvements</b>	-	-	-	-	-	-	-	-	<b>74,896</b>
Assets and Infrastructure Acquisition.....	-	-	-	-	-	-	-	-	74,896
<b>Research and Development</b>	-	-	-	-	-	-	-	-	<b>80,443</b>
CWMD Research and Development.....	-	-	-	-	-	-	-	-	80,443
<b>Federal Assistance</b>	-	-	-	-	-	-	-	-	<b>64,663</b>
Capability Building.....	-	-	-	-	-	-	-	-	64,663

Department of Homeland Security									
Total Budget Authority									
	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget		
	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$
Discretionary - Appropriation	-	-	-	-	-	-	248	232	429,266
Rescission of Prior Year Unobligated Balances (Discretionary - Appropriation)	-	-	-	-	-	-	-	-	-
Adjusted Discretionary - Appropriation	-	-	-	-	-	-	248	232	429,266
Net Discretionary	-	-	-	-	-	-	248	232	429,266
Adjusted Net Discretionary	-	-	-	-	-	-	248	232	429,266
Gross Discretionary	-	-	-	-	-	-	248	232	429,266
Adjusted Gross Discretionary	-	-	-	-	-	-	248	232	429,266
<b>DEPARTMENT OF HOMELAND SECURITY</b>	<b>229,491</b>	<b>224,982</b>	<b>68,393,475</b>	<b>233,442</b>	<b>225,662</b>	<b>71,191,932</b>	<b>240,435</b>	<b>232,121</b>	<b>74,438,719</b>
Discretionary - Appropriation	198,027	189,430	45,778,757	199,820	188,336	47,303,432	204,270	192,044	50,658,583
Rescission of Prior Year Unobligated Balances (Discretionary - Appropriation)	-	-	(1,296,667)	-	-	(593,400)	-	-	(300,000)
Rescission of Prior Year Unobligated Balances (Treasury Account Forfeiture)	-	-	(187,000)	-	-	-	-	-	-
Total Rescissions	-	-	(1,483,667)	-	-	(593,400)	-	-	(300,000)
Adjusted Discretionary - Appropriation (Less: Rescissions)	198,027	189,430	44,295,090	199,820	188,336	46,710,032	204,270	192,044	50,358,583
Discretionary - Fee	1,638	1,638	259,520	1,367	1,367	274,850	1,367	1,367	273,941
Discretionary - Offsetting Fee	2,140	1,995	4,117,976	2,537	2,414	4,988,963	2,608	2,493	5,235,504
Discretionary - Major Disasters (DRF)	-	4,737	6,713,000	-	4,737	6,793,000	-	5,231	6,652,000
Net Discretionary	199,665	191,068	43,908,277	201,187	189,703	44,662,282	205,637	193,411	47,826,467
Adjusted Net Discretionary (Less: Rescissions and CHIMP)	199,665	191,068	42,420,610	201,187	189,703	44,064,882	205,637	193,411	47,522,467
Gross Discretionary	201,805	197,800	54,739,253	203,724	196,854	56,444,245	208,245	201,135	59,713,971
Adjusted Gross Discretionary: (Less Rescissions)	201,805	197,800	53,255,586	203,724	196,854	55,850,845	208,245	201,135	59,413,971
Mandatory - Appropriation	14	14	2,398,818	19	19	2,428,104	19	19	2,468,390
Mandatory - Fees	27,672	26,802	11,092,712	29,699	28,789	12,319,583	32,171	30,967	12,256,358
Overseas Contingency Operations	-	366	162,692	-	-	-	-	-	-



Homeland  
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