



FY 2018 Budget in Brief



Homeland
Security

Budget-in-Brief

Fiscal Year 2018



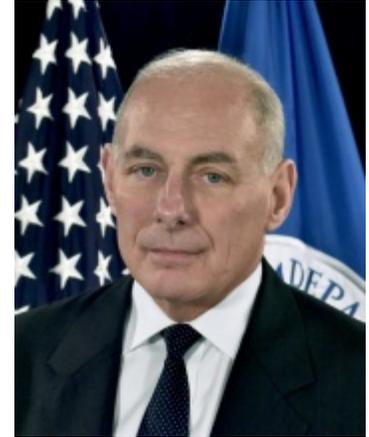
Homeland Security

www.dhs.gov

Message from the Secretary

The President's Fiscal Year (FY) 2018 Budget of \$44.1 billion for the Department of Homeland Security (DHS) reflects our continued commitment to the security of our homeland and the American Public. Homeland security is the most important mission that any government can provide to its people.

This FY 2018 Budget provides funding to sustain and strengthen our most critical programs and capabilities in each of our mission areas – securing and managing our borders, enforcing and administering our immigration laws, preventing terrorism and enhancing security, safeguarding and securing cyberspace, and strengthening national preparedness and resilience.



Sincerely,

A handwritten signature in black ink that reads "John F. Kelly". The signature is written in a cursive style with a large initial "J".

John F. Kelly

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Fiscal Year 2018

Overview

Dollars in Thousands

	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes	FY 2018 +/- FY 2017 %
Total Budget Authority	\$65,674,835	\$65,978,997	\$70,692,491	\$4,713,494	7.1%
Less: Mandatory, Fee, and Trust Funds	\$12,448,305	\$12,843,978	\$14,198,144	\$1,354,166	10.5%
Gross Discretionary Budget Authority	\$53,226,530	\$53,135,019	\$56,494,347	\$3,359,328	6.3%
Less: Discretionary Offsetting Fees	\$4,218,831	\$4,110,295	\$5,039,914	\$929,619	22.6%
Net Discretionary Budget Authority	\$49,007,699	\$49,024,724	\$51,454,433	\$2,429,709	5.0%
Less: FEMA Disaster Relief - Major Disasters	\$6,712,953	\$6,712,953	\$6,793,000	\$80,047	1.2%
Less: USCIS - CHIMP Funding	\$4,000	\$4,000	\$4,000	\$0	0.0%
Less: Rescissions to Prior Years Balances ¹	\$1,049,217	\$1,049,217	\$593,745	(\$455,472)	43.4%
Adjusted Net Discretionary Budget Authority	\$41,241,529	\$41,258,554	\$44,063,688	\$2,805,134	6.8%

¹ Includes Rescissions to FEMA – DRF, FEMA – DADLP, & USCG – Alteration of Bridges

Fiscal Year 2018 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. Threats to our safety and security are constantly evolving, and require continuous risk assessments and adaptive strategies to effectively address them. The men and women at DHS demonstrate agility and dedication to our mission by protecting our Nation from threats by land, sea, air, and cyber. Known terrorist entities, criminals, homegrown terrorists, cyber-terrorists, smugglers, transnational criminal organizations, failed states, and unpredictable "lone offenders" constitute present and future threats to our way of life every day and emphasize the importance of DHS's mission.

DHS's wide-ranging, around-the-clock operations serve to strengthen our Nation's security and resilience and promote our Nation's economic prosperity. DHS will use all means available to it, including its highly-trained workforce, physical barriers, improved infrastructure, state-of-the-art surveillance techniques and equipment, cybersecurity, biometric identification systems, improved technology, and top-notch intelligence to meet the changing threats to our Nation. We will leverage information sharing and personnel, as well as technological, operational, and policy-making elements to detect, deter, and disrupt terrorism and other threats.

To assertively implement the policies 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), and *Enforcing Federal Law with Respect to Transnational Criminal Organizations and Preventing International Trafficking*, Executive Order No. 13773 (Feb. 14, 2017), the FY 2018 President's Budget makes significant, critical investments in people, technology, and infrastructure for border security and enforcement of immigration laws, while ensuring that DHS's other operations are fully funded. The Budget also

Overview

advances cybersecurity programs, consistent with the President's Executive order, *Strengthening the Cybersecurity of Federal Networks and Critical Infrastructure*, (May 11, 2017), strengthens DHS's biometric identification programs, provides for expansion of E-Verify, and supports DHS's new Victims of Immigration Crime Engagement (VOICE) Office. Further, the budget fully supports the U.S. Coast Guard, our Nation's fifth service, to continue its important mission of ensuring maritime safety, security, and stewardship.

Funding Priorities

The FY 2018 President's Budget for DHS provides \$44.1 billion in net discretionary funding. An additional \$7.4 billion for the Disaster Relief Fund (DRF) is requested separately as an adjustment to the discretionary spending caps, pursuant to the *Budget Control Act of 2011*.

DHS uses risk-based, results-driven approaches to security, and implements collaborative information sharing and use of resources to address the range of threats and challenges facing our Nation, including illegal immigration, drug and alien smuggling, human and arms trafficking, illicit financial operations, and the threat of terrorist exploitation of border vulnerabilities.

The President's FY 2018 Budget generally supports continued achievements to our Nation's security and safety, and emphasizes control of our borders, enforcement of immigration laws, cybersecurity, aviation security, and preparedness and resilience of the American people.

Securing Our Borders

Securing our Nation's land and maritime borders is critical, and requires investment in people, infrastructure, and technology. To stop illegal migrants, criminals, and terrorists from threatening our homeland, we need to know who is coming into our country, where they have been, and why they want to come. Fostering legal pathways for immigration, trade, and travel remain vital DHS goals and support our compliance with the President's Executive Orders, even while we focus on reducing the flow of illegal immigration and illicit contraband.

The FY 2018 President's Budget proposes crucial investments in Customs and Border Protection (CBP) staffing, equipment, and technology to enhance the capabilities of frontline border officers and agents. Given limited resources and the expanse of our Nation's borders, CBP is currently working closely with its frontline agents to identify the highest priorities and threats, develop requirements, and tailor an acquisition strategy specific to the terrain, risks, and threats in different areas along the border.

The Budget also requests major vessel and aircraft recapitalization for the U.S. Coast Guard (USCG) to address ongoing maritime threats, including illegal alien and drug trafficking, before reaching our Nation's shores. In support of our Nation's security, USCG conducts intelligence-driven operations to interdict illicit drugs and illegal aliens, which are critical to disrupting transnational criminal organizations (TCOs) and securing the southern border and approaches.

Overview

The FY 2018 President's Budget funds the following key investments:

- \$7.2 billion for USCG's operating expenses, including pay. Through its counter-drug efforts, USCG seizes multi-ton loads of drugs at sea before they can be broken down into small quantities ashore. And, USCG's interdiction of illegal aliens at sea reduces the safety risks involved in such transits and promotes their quick return to their countries of origin.
- \$1.6 billion for 32 miles of new border wall construction, 28 miles of levee wall along the Rio Grande Valley, and 14 miles of new border wall system that will replace existing secondary fence in the San Diego Sector, where apprehensions are the highest along the Southwest Border, and where a border wall system will deny access to drug and alien smuggling organizations.
- \$1.2 billion for recapitalization of USCG assets including, \$500 million for production of the first of 25 Offshore Patrol Cutters, \$240 million for production of four Fast Response Cutters, \$19 million to maintain the accelerated timeline for acquisition of the a new heavy polar icebreaker, and \$52 million to missionize an HC-27J surveillance aircraft for USCG use.
- \$975.8 million for high-priority tactical infrastructure and border security technology improvements 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 in a safer environment. This includes tactical communications capabilities, such as hand-held and vehicle radios, which are essential to coordinating mission activities and protecting the safety of CBP agents and officers.
- \$272.8 million for the Federal Law Enforcement Training Center to continue training personnel from more than 95 law enforcement agencies government-wide, including an increase of \$29 million over the FY 2017 Annualized Continuing Resolution for tuition and basic training costs associated with the hiring of an additional 1,000 immigration enforcement officers and 500 CBP agents, who will be hired pursuant to the Executive Orders on border security and immigration.
- \$109.2 million for CBP's Non-Intrusive Inspection (NII) equipment program. The NII systems allow for passive radiation scanning and X-ray/gamma-ray imaging of cargo and conveyances by land, sea, and air to identify terrorist weapons and other contraband. NII technology enables CBP to detect contraband (e.g., narcotics and weapons) and materials that pose potential nuclear and radiological threats.
- \$100 million to support 20,258 Border Patrol positions, including recruiting, hiring, and training 500 new Border Patrol agents compared to the FY 2017 Annualized Continuing Resolution funding level. These new personnel will improve the integrity of the immigration system by adding capacity to interdict those aliens attempting to cross the border illegally.

Enforcing Our Immigration Laws

Enforcing and administering the Nation's immigration laws continues to be a priority of the Department. The United States welcomes anyone who comes to our country by legal means; however, illegal immigration presents unknown risk to the safety and security of the American people. 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 and economic security. DHS is committed to the rule of law and is taking targeted enforcement actions to identify, locate, arrest, and deport illegal aliens from the United States.

The Budget supports expansion of immigration enforcement activities. ICE criminal investigators work to dismantle transnational criminal organizations (TCO), which seek to exploit weaknesses in our Nation's border security to engage in criminal activities, such as human trafficking and drug smuggling. By conducting investigations at home and abroad, ICE brings to justice those individuals 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. To reduce demand for illegal employment, DHS is expanding worksite enforcement strategies by mandating nationwide use of the E-Verify system.

- \$2.7 billion to fund both direct and indirect costs for 51,379 detention beds, which are comprised of 48,879 adult beds, and 2,500 family beds. Removable aliens who are apprehended and determined to need custodial supervision are placed in detention facilities. For unaccompanied alien children, ICE coordinates closely with DHS partners to ensure the timely and safe transfer of these children to the U.S. Department of Health and Human Service's Office of Refugee Resettlement in accordance with both the *Homeland Security Act of 2002* and the *Trafficking Victims Protection Reauthorization Act of 2008*.
- \$185.9 million to support the expansion of ICE's interior enforcement activities under the Executive Order to hire an additional 850 immigration officers, 150 criminal investigators, and 805 law enforcement mission support staff. Also included is funding for an additional 125 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, and an additional \$1.0 million to enhance the current operations at DHS's new VOICE Office, which uses a "victim-centered approach" to support victims of crimes committed by illegal aliens.
- \$484.9 million for transportation costs associated with the detention population. Removal operations require complex coordination, management, and facilitation efforts to successfully remove/return aliens from the United States. Transportation is accomplished through contract/chartered flights and commercial airlines for escorted and unescorted removals.
- \$177.7 million for ICE's Alternatives to Detention (ATD) Program, to monitor 79,000 average daily participants under a high level of supervision to ensure

Overview

compliance with immigration proceedings until final orders of removal are executed. 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 solutions, which may include electronic monitoring. Through the program, ICE is able to significantly increase participant compliance with release conditions, which may include, but are not limited to, attending immigration hearings, obtaining travel documentation, and making travel arrangements for departure from the United States.

- \$131.5 million for E-Verify operations and upgrades for U.S. Citizenship and Immigration Services (USCIS), including new investments to expand the E-Verify program. The purpose of expanding E-Verify is to support mandatory use of E-Verify nationwide within three years. E-Verify is an Internet-based system that compares information from an employee's Form I-9, Employment Eligibility Verification, to data from DHS, the Social Security Administration, and State Department of Motor Vehicle records to confirm employment eligibility.

Securing Cyberspace

As stated in the President's May 11, 2017, Executive Order, *Strengthening the Cybersecurity of Federal Networks and Critical Infrastructure*, cybersecurity remains a key national priority, and DHS is leading the way to safeguard the Federal Government's civilian information technology systems against cybersecurity threats, 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 businesses to build in resilience for the Nation's digital and physical infrastructure to prevent criminals and other bad actors from disrupting the systems and networks that drive our American way of life.

As cyber threats evolve, DHS's intelligence enterprise is evolving to implement real-time prevention and mitigation strategies, and ensure the right people get the right information on time. The FY 2018 Budget continues investments in cybersecurity, including DHS's Continuous Diagnostics and Mitigation initiative to protect Federal networks from cyberattacks. It also advances DHS's ongoing initiatives to address known information technology system vulnerabilities across the DHS enterprise.

- \$971.3 million to improve security of the U.S. cyber infrastructure in collaboration with public, private, and international partners, including \$279 million for the Continuous Diagnostics and Mitigation (CDM) program. CDM provides hardware, software, and services designed to support activities that strengthen the operations security of Federal civilian ".gov" networks.
- \$397.2 million for the National Cybersecurity Protection System, commonly referred to as EINSTEIN, to continue deploying new intrusion prevention, information sharing, and analytic capabilities to Federal civilian departments and agencies.
- \$56.5 million for Next Generation Networks (NGN) to maintain the number of wireless carriers deploying Priority Telecommunications Services, enabling NGN

Overview

to maintain the same coverage across the United States regardless of network technology. NGN is critical to coordinate the planning for and provision of national security and emergency preparedness communications for the Federal Government under all circumstances, including crisis or emergency, attack, recovery, and reconstitution.

- An increase of \$49.2 million for the National Cybersecurity and Communications Integration Center to execute new authorities under the *Federal Information Security Modernization Act*, including providing Federal governance and training, and cyber engineering assistance to Federal departments, agencies, and individual stakeholders to effectively secure high value systems from cyber threats.

Aviation Security

The threat to aviation security remains high, and criminals and terrorists continue to target airlines, airports, and the security and law enforcement officials who protect them, as demonstrated by the March 2016 terrorist attack against an airport in Brussels, the June 2016 terrorist attack at an airport in Istanbul, the January 2017 shooting at Fort Lauderdale-Hollywood International Airport, and the March 2017 attack of a military soldier at Paris Orly Airport. Robust security measures executed by the Transportation Security Administration (TSA) and CBP 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:

- \$354 million to support biometric initiatives, of which \$263.4 million supports the Office of Biometric Identity Management (OBIM), and \$90.6 million supports CBP expedited completion of the Biometric Entry and Exit Data System (Biometric Entry-Exit System). OBIM supplies the technology for collecting and storing biometric data, and ensuring its integrity. CBP envisions that biometrics can replace documentation like a passport, boarding pass, or a driver's license for many of the routine aspects of airline travel, which will make air travel more secure as well as more convenient and easier for travelers. In 2018 CBP will use funding derived from visa fee collections to develop essential program elements and back-end infrastructure for the Biometric Entry-Exit System, and to implement public-private partnerships with airports and airlines to implement biometric air exit.
- \$3.1 billion for 43,190 Transportation Security Officers (TSOs) to maintain effective and 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. This is further strengthened by TSA's transition of Behavior Detection Officers to frontline checkpoint operations, and increased use of canine screening teams.
- \$277.2 million for acquisition of checked baggage screening technology to improve TSA's threat detection capabilities. Aviation security is continually evolving to meet new challenges and risks; threat detection capabilities are critical to TSA's mission of protecting the Nation's transportation systems to ensure the freedom of movement of people and commerce.

Overview

- \$15.1 million to support eight Visible Intermodal Prevention and Response (VIPR) teams, which will continue to coordinate with other Federal, State, and local transportation security personnel and law enforcement officers to conduct risk-based, periodic random deployments in various modes of transportation. These teams will focus on the highest risk locations to plan and schedule operations to mitigate the probability and impact of terrorist actions.

American Preparedness and Resilience

Natural disasters, major accidents or disruptions continue to challenge DHS and the Nation. In collaboration with State, local, and tribal governments across the country, the Federal Emergency Management Agency (FEMA) ensures 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 hurricanes and tornados. The Budget includes funding for FEMA's programs to ensure the Nation's resilience from disasters as follows:

- \$7.4 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 and tribal resources pursuant to the *Robert T. Stafford Disaster Relief and Emergency Assistance Act, P.L. 93-288, as amended*. Through the DRF, FEMA can fund authorized Federal disaster support activities as well as eligible State, territorial, tribal, and local actions, such as providing emergency protection and debris removal.
- \$2.1 billion for a variety of Federal assistance programs that provide grants, training, and exercises to help State and local governments to prevent, protect against, mitigate, respond to, and recover from incidents of terrorism and other catastrophic events. The Budget includes a 25 percent non-Federal cost match for preparedness grants, where the statute does not set a cost-share, which is in line with FEMA's disaster recovery grants.

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 2018 Budget includes \$1.9 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:

- \$1.3 billion to support a target 7,150 positions, an increase of 436 positions from the FY 2017 Annualized Continuing Resolution.
- \$85.9 million to support Protective Infrastructure and Technology.

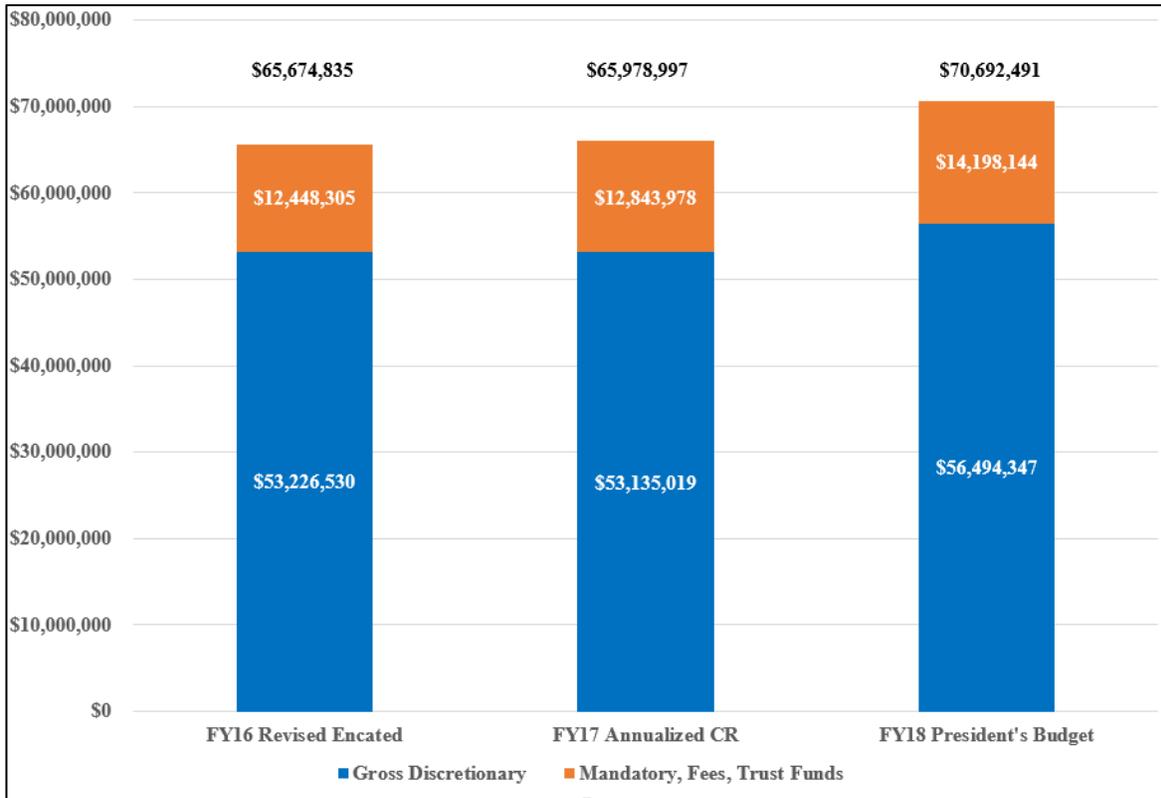
Management Reform

The Budget emphasizes the importance of ensuring every American dollar is spent wisely, and gets results. At DHS, we are focused on cross-Component collaboration, information-sharing, technological modernizations, and strengthening our partnerships with State, local, tribal, private, and international partners to secure our homeland more efficiently and effectively. We have closely examined our processes to identify efficiencies and implement measures to spend American dollars wisely. A few highlights are:

- \$627.3 million for S&T. Border security, counterterrorism, cyber, explosives, and first responder/disaster resilience remain R&D priorities, and partnerships with the Department of Defense and private sector are leveraged to advance R&D initiatives. In support of aviation security, R&D also will remain focused on screening passengers, carry-on bags, and checked baggage as well as secondary screening technologies. Explosives detection capabilities remain a priority for DHS.
- \$42.2 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. Through modernization, 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 eliminating manual and labor intensive business processes.
- \$11.4 million for the DHS Office of the Chief Human Capital Officer to help attract, retain, and enhance career opportunities for our workforce. DHS Headquarters partners with Components in joint recruiting events to fill critical mission positions, which streamlines recruiting costs by 90 percent, and reduces time to hire by two thirds, when compared to recruiting for vacancies individually.
- Resources for DHS's three Joint Task Forces (JTF) - East, West, and Investigations - which help better synchronize departmental cross-component activity in the air, land, and maritime approaches to the U.S. Southern Border. The JTFs do not have a stand-alone budget, and are staffed primarily through detail assignments. They serve a critical function to synchronize cross-Component security activities by air, land, and sea, and provide DHS a better understanding of its broad and complex mission space in order to empower DHS operational elements to more effectively execute their operations.

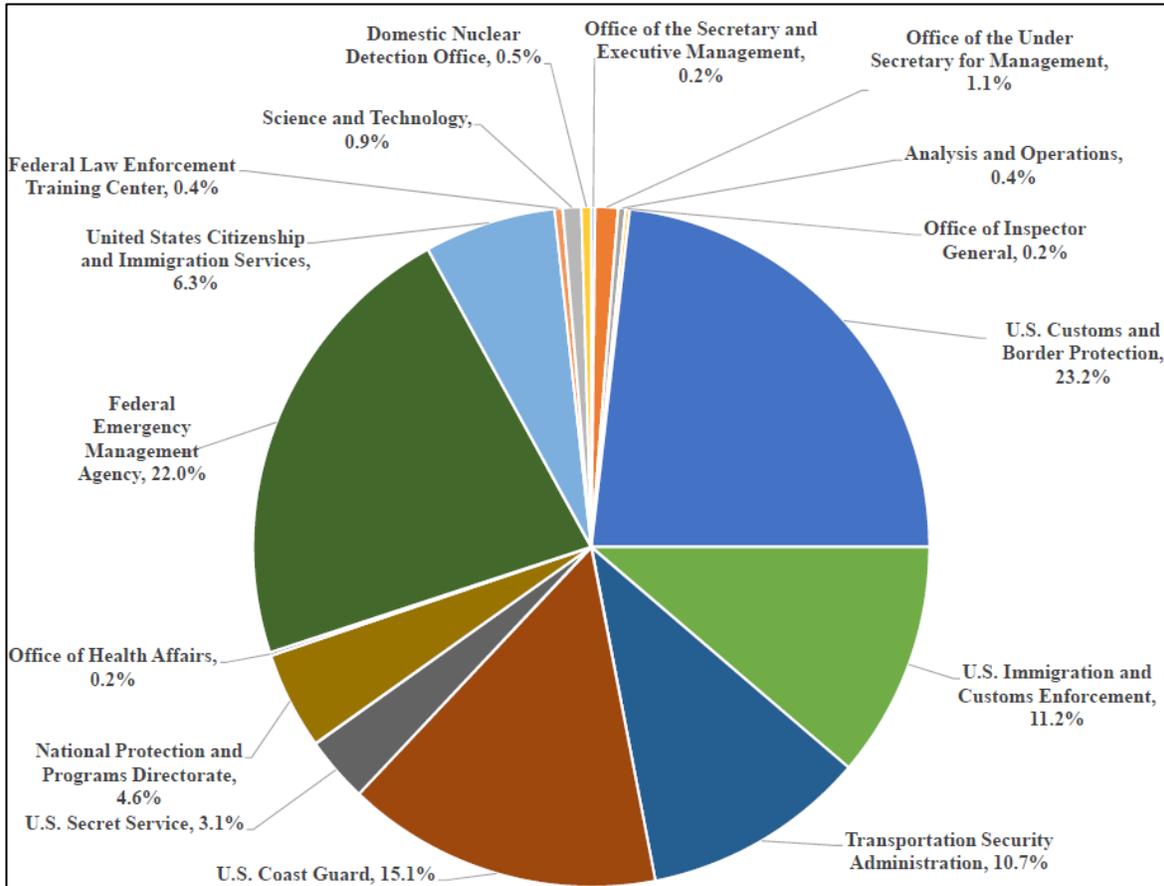
Total Budget Authority

Dollars in Thousands



FY 2018 Percent of Total Budget Authority by Organization

\$70,692,491,000



Total Budget Authority by Organization

Gross Discretionary, Mandatory, Fees, and Trust Funds

Dollars in Thousands

Organization	FY 2016 Revised Enacted ¹	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes	FY 2018 +/- FY 2017 %
Office of the Secretary and Executive Management	\$145,332	\$133,474	\$130,307	(\$3,167)	-2.4%
Office of the Under Secretary for Management	\$937,081	\$962,133	\$768,664	(\$193,469)	-20.1%
Analysis and Operations	\$260,224	\$254,303	\$252,405	(\$1,898)	-0.7%
Office of Inspector General	\$161,467	\$137,151	\$133,974	(\$3,177)	-2.3%
U.S. Customs and Border Protection	\$13,295,208	\$13,474,495	\$16,387,729	\$2,913,234	21.6%
U.S. Immigration and Customs Enforcement	\$6,177,578	\$6,139,917	\$7,942,072	\$1,802,155	29.4%
Transportation Security Administration	\$7,543,364	\$7,425,805	\$7,582,228	\$156,423	2.1%
U.S. Coast Guard	\$10,893,631	\$10,940,660	\$10,673,010	(\$267,650)	-2.4%
U.S. Secret Service	\$2,191,808	\$2,190,481	\$2,208,626	\$18,145	0.8%
National Protection and Programs Directorate	\$3,075,838	\$3,081,428	\$3,277,489	\$196,061	6.4%
Office of Health Affairs	\$125,333	\$122,747	\$111,319	(\$11,428)	-9.3%
Federal Emergency Management Agency	\$15,712,464	\$16,151,751	\$15,552,106	(\$599,645)	-3.7%
United States Citizenship and Immigration Services	\$3,787,338	\$3,606,909	\$4,442,039	\$835,130	23.2%
Federal Law Enforcement Training Center	\$244,480	\$243,994	\$272,759	\$28,765	11.8%
Science and Technology	\$776,653	\$771,690	\$627,324	(\$144,366)	-18.7%
Domestic Nuclear Detection Office	\$347,036	\$342,059	\$330,440	(\$11,619)	-3.4%
Total Budget Authority	\$65,674,835	\$65,978,997	\$70,692,491	\$4,713,494	7.1%
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Less: Rescissions to Prior Years Balances ²	\$1,049,217	\$1,049,217	\$593,745	(\$455,472)	-43.4%
Adjusted Net Discretionary Budget Authority	\$41,241,529	\$41,258,554	\$44,063,688	\$2,805,134	6.8%

¹ FY16 \$24M Transfer from FEMA-DRF to OIG is included in funding line

² Includes Rescissions to FEMA – DRF, FEMA – DADLP, & USCG – Alteration of Bridges

Summary Information by DHS Organization

DEPARTMENTAL MANAGEMENT OPERATIONS

Description:

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

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

USM includes the Immediate Office of the Under Secretary for Management, Office of the Chief Human Capital Officer, Office of the Chief Procurement Officer, Office of the Chief Readiness Support Officer, Office of the Chief Security Officer, Office of the Chief Financial Officer, and Office of the Chief Information Officer.

Responsibilities:

OSEM provides central leadership, management, direction, and oversight over all of the Department's Components.

USM is responsible for Department-wide mission support services and oversight for all DMO functions, including information technology, budget and financial management, procurement and acquisition, human capital, security, logistics and facilities, and oversight of the Working Capital Fund (WCF) service delivery. The USM provides the overarching management structure for the Department to deliver customer service, while eliminating redundancies and reducing support costs in order to more effectively and efficiently run the Department in a unified manner.

Service to the Public:

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

At a Glance

Senior Leadership:
John Kelly, Secretary
Elaine Duke, Deputy Secretary
Chip Fulghum, Under Secretary for Management (Acting)

Established: 2003 under the Department of Homeland Security Act of 2002

Major Divisions: Offices of the Secretary and Executive Management; Office of the Under Secretary for Management

Budget Request: \$898,971,000

Employees (FTE): 2,582



On January 25, 2017, John F. Kelly was ceremonially sworn in as the fifth Secretary of Homeland Security by Vice President Mike Pence as President Donald Trump and Secretary Kelly's family look on.

FY 2016 Accomplishments:

- Signed foreign agreements and issued policies governing the Secure Real Time Platform, one of the first programs for the automated exchange of information related to foreign fighters, suspicious travelers, and criminal history based on the large scale comparison of fingerprints with foreign governments.
- Demonstrated a commitment to integrity and oversight by earning a third clean audit opinion on the Department's financial statements and receiving the prestigious Certificate of Excellence in Accountability Reporting award for the excellent work done on the Department's 2015 Agency Financial Report, which provides the Department's financial statements to the public.
- Hosted a two-day cyber security and information technology hiring event, resulting in filling more than 290 specialized vacancies that are traditionally hard to fill when competing with the private industry.
- The Homeland Security Information Network (HSIN) successfully delivered the HSIN Exchange, a centralized, nationwide Request-For-Information management system, for mission critical use by the national network of fusion centers and the Terrorist Screening Center. HSIN Exchange streamlines information sharing between and amongst fusion centers, federal agencies and the greater Homeland Security Enterprise. It provides vital capability to the counter-terror mission through faster and more efficient requests for essential information for ongoing counter-terror investigations and operations.



Secretary Kelly meets with President of Honduras Juan Orlando Hernandez to discuss bilateral and regional security and economic issues of mutual interest.

BUDGET REQUEST

Dollars in Thousands

	FY 2016 Revised Enacted		FY 2017 Annualized CR		FY 2018 President's Budget		FY 2017 +/- FY 2018	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
OSEM – Operations and Support	609	\$145,332	585	\$133,474	567	\$130,307	(18)	(\$3,167)
USM – Operations and Support	1,432	\$737,848	1,814	\$762,518	2,015	\$696,131	201	(\$66,387)
USM – Procurement, Construction, and Improvements	-	\$196,733	-	\$197,120	-	\$69,988	-	(\$127,132)
USM – Research and Development	-	\$2,500	-	\$2,495	-	\$2,545	-	\$50
Net Discretionary	2,041	\$1,082,413	2,399	\$1,095,607	2,582	\$898,971	183	(\$196,636)
Total Budget Authority	2,041	\$1,082,413	2,399	\$1,095,607	2,582	\$898,971	183	(\$196,636)

FY 2018 Highlights:

- Financial Systems Modernization.....\$42.2M, 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 financial data.
- Headquarters Consolidation\$36.4M, 0 FTE**

Represents the funding necessary to provide additional security, operations, and maintenance requirements for completed segments of the Headquarters Consolidation project at St. Elizabeths.
- DHS OneNet.....\$62.0M, 17 FTE**

The OneNet network represents a move toward a DHS-consolidated information technology infrastructure that supports the cross-organizational missions of protecting the homeland, deterring crime, detecting and countering threats, responding to natural disasters, and a myriad of other responsibilities. Included within the OneNet amount are new program and investment increases of \$25 million to support modernizing and replacing existing and aging network infrastructure. In addition to the appropriated \$62 million for DHS OneNet, the program is also supported with \$70 million in funds through the Working Capital Fund.
- Enterprise Security Operations Center (ESOC)\$11.0M, 0 FTE**

This Next Generation ESOC increase will improve the Department's visibility, detection, analysis, and prevention measures against future cyber-attacks. The ESOC is also supported with \$14 million in funds through the Working Capital Fund.

FY 2018 Major Decreases:

- DHS Consolidated Headquarters at St. Elizabeths..... (\$178.9M) (0 FTE)**

Decrease reflects decision to delay investment in construction, which will delay delivery of further segments of the Consolidation project.

ANALYSIS AND OPERATIONS

Description:

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

Responsibilities:

While I&A and OPS have distinct 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, including those 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 and regulatory roles and responsibilities as the focal point for information sharing, decision support products, situational awareness and coordination among the DHS, Federal, SLTT, nongovernmental, and international operations, and fusion centers. Additionally, OPS 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.

At a Glance

Senior Leadership:
Patricia F.S. Cogswell, Acting 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: ***\$252,405,000***

Employees (FTE): 837

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

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

OPS provides strategic-level operations support critical to the homeland security mission through coordination, information sharing, 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 provides 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, thus providing situational awareness and operations 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 2016 Accomplishments:

I&A

- Improved key indicators of organizational health from the IC Climate Survey and the Federal Employee View Point Survey through employee engagement initiatives; scores in leadership, creating a performance culture, managing talent, job satisfaction, and employee engagement increased.
- Generated more than 900 new intelligence leads, including more than 500 leads that previously were unknown to the Intelligence Community, helping the intelligence community and DHS personnel to keep people with terrorist ties out of the United States.
- Produced more than 400 finished intelligence products. Based on intelligence reviews by the Director of National Intelligence and internal evaluations, improved analytic tradecraft scores as well as customer satisfaction rates on finished intelligence (88 percent of survey respondents regarded I&A products favorably). Increased intelligence reporting activities by 120 percent, thus increasing the customer's favorable perception of raw intelligence information reported by I&A from 89 percent in FY 2015 to 94 percent in FY 2016.
- Expanded the availability of intelligence analysis to SLTT customers by increasing production at the Secret level or below by 13 percent from FY 2015 levels to 72 percent.
- In conjunction with I&A partners, produced 67 joint products, including 52 Field Analytic Reports developed with, and for, I&A's SLTT customers.

OPS

- Provided homeland security situational awareness to DHS and partners by actively monitoring and reporting on approximately 17,000 items of interest ranging from suspicious activities to natural disasters.
- Analyzed and briefed more than 2,500 suspicious incidents; disseminated information to more than 350 senior personnel across DHS to ensure that the Secretary and senior leadership had comprehensive situational awareness of homeland security issues on a near real-time basis.
- Led the interagency Special Events Working Group (SEWG) and assessed risk for more than 10,000 special events across the Nation to determine the level of Federal security support. The SEWG is a Federal interagency working group that shares information and collaborates/coordinates Federal support to State and local authorities hosting special events.
- Facilitated Federal support for five National Special Security Events, and 14 Special Events.
- Led Department-level awareness of DHS operational activities by producing approximately 300 daily reports covering more than 1,200 notable Component-specific actions; 240 Daily Operations Summary reports; and 2,500 briefs on suspicious activities.

- Maintained DHS’s readiness to ensure the rapid relocation of the Secretary, successors, and select senior leadership in times of crisis. Coordinated and conducted 13 relocation exercises and developed more than 20 domestic emergency relocation plans and ensured readiness of communications through regular testing.

BUDGET REQUEST

Dollars in Thousands

	FY 2016 Revised Enacted ¹		FY 2017 Annualized CR		FY 2018 President’s Budget		FY 2018 +/- FY 2017	
	FTE	\$000	FTE	\$000	FTE ³	\$000	FTE	\$000
Operations and Support	818	\$264,714	818	\$254,303	837	\$252,405	19	(\$1,898)
Net Discretionary	818	\$264,714	818	\$254,303	837	\$252,405	19	(\$1,898)
Gross Discretionary	818	\$264,714	818	\$254,303	837	\$252,405	19	(\$1,898)
Total Budget Authority	818	\$264,714	818	\$254,303	837	\$252,405	19	(\$1,898)
Less prior year Rescissions ²	-	(\$4,490)	-	-	-	-	-	-
Total	818	\$260,224	818	\$254,303	837	\$252,405	19	(\$1,898)

¹ Reflects reprogramming/transfers, as applicable, and actual FTE.

² Pursuant to P.L. 114-113, \$4.490M was rescinded in FY 2016.

³ FTE for FY 2018 reported in this document differ from MAX A-11 due to estimates reported at a later date than the MAX A-11 lock dates.

FY 2018 Highlights:

Funding and personnel for Analysis and Operations highlights are classified.

OFFICE OF INSPECTOR GENERAL

Description:

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

At a Glance

Senior Leadership:
John Roth, Inspector General

Established: 2003

Major Divisions: Audits, Emergency Management Oversight, Information Technology Audits, Inspections, Integrity and Quality Oversight, and Investigations

Budget Request: **\$157,974,000**

Employees (FTE): 720

Responsibilities:

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

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

Service to the Public:

The OIG safeguards the public's tax dollars by preventing and detecting fraud, waste, and abuse in the Department's programs and operations and recommending more efficient and effective ways of doing business.

Over the past 5 fiscal years, the OIG has identified more than \$4.8 billion in questioned costs, funds put to better use, and fines, restitutions, and cost recoveries.

FY 2016 Accomplishments:

During FY 2016, 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 include:

- Identified more than \$350 million in monetary findings. This included more than \$186 million in questioned costs; recommended that \$131.2 million in funds be put to better use; and recovered \$33.6 million in fines, restitutions, and recoveries from investigations.
- Investigated cases that led to 111 arrests, 91 indictments, 102 convictions, and 25 personnel actions.
- Closed 836 investigations, initiated 887 new investigations, and had 224 investigations referred for prosecution.
- Issued 147 new reports, provided 370 unique recommendations, and closed 416 recommendations from FY 2016 and prior years.
- Received 20,683 complaints to OIG's 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. Inspector General John Roth testified 11 times before Congress during FY 2016.

BUDGET REQUEST*Dollars in Thousands*

	FY 2016 Revised Enacted		FY 2017 Annualized CR		FY 2018 President's Budget		FY 2018 +/- FY 2017	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Operations and Support	796	\$161,467	796	\$137,151	720	\$133,974	(76)	(\$3,177)
Net Discretionary	796	\$161,467	796	\$137,151	720	\$133,974	(76)	(\$3,177)
Transfer from FEMA DRF ¹	-	-	-	\$24,000	-	\$24,000	-	-
Gross Discretionary	796	\$161,467	796	\$161,151	720	\$157,974	(76)	(\$3,177)
Total Budget Authority	796	\$161,467	796	\$161,151	720	\$157,974	(76)	(\$3,177)
Less prior year Rescissions	-	[\$21]	-	-	-	-	-	-
Total	796	\$161,467	796	\$161,151	720	\$157,974	(76)	(\$3,177)

¹ FY16 \$24M Transfer from FEMA-DRF to OIG is included in funding line

FY 2018 Highlights:

In the FY 2018 President's Budget, DHS OIG requests \$157.974 million, 720 full-time positions (FTP), and 720 full-time equivalents (FTE). This request includes \$133.974 million in appropriated funding and \$24 million in funding transferred from the FEMA Disaster Relief Fund (DRF). The President's Budget 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.

FY 2018 Major Decreases:

- **Reduction in Planned Personnel and Operational Costs..... (\$3.177M) (76 FTE)**
DHS OIG will manage current staffing levels to account for this change while remaining fully committed to helping the Department achieve its critical missions and ensuring the proper stewardship and integrity of Departmental programs and resources.

U.S. CUSTOMS AND BORDER PROTECTION

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:

CBP plays an important role in the whole-of-government's approach in protecting our homeland. In this role, 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 transnational criminal organizations, and (4) preventing the spread of agricultural pests and diseases. 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.

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 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 (POE).

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 facilitates enforcement of laws for the identification, apprehension, detention, and removal of aliens who have no lawful basis to enter or remain in the United States.

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:	\$16,387,729,000
<i>Net Discretionary:</i>	<i>\$13,930,061,000</i>
<i>Offsetting Collections:</i>	<i>\$159,000</i>
<i>Mandatory, Fees, & Trust Fund:</i>	<i>\$2,298,668</i>

Employees (FTE): 59,726



U.S. Border Patrol Agents conducts foot patrol in San Diego, California.

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. In addition, the Executive Order directs CBP to take action to hire 5,000 additional Border Patrol agents.



A Customs and Border Protection Officer guides an x-ray inspection truck in preparation for Super Bowl 51 in Houston, Texas.

A critical element of border security involves building the infrastructure necessary to halt the flow of illegal crossings. The FY 2018 President's Budget proposes an investment of \$2.7 billion for high priority tactical infrastructure and border security technology, including funding to support planning, design, and construction of the border wall. This funding would allow CBP to construct:

- 32 miles of new border wall system in the Rio Grande Valley Sector,
- 28 miles of new levee wall in the Rio Grande Valley Sector, and
- 14 miles of new border wall system that will replace existing secondary fence in the San Diego Sector.

In addition, the FY 2018 President's Budget proposes more than \$100 million to support efforts to recruit, hire, and train 500 new Border Patrol agents. CBP remains committed to fully implementing the directives within the President's Executive Order 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.

FY 2016 Accomplishments:

Enforcement

- CBP Border Patrol apprehensions totaled 415,816 nationwide in FY 2016, compared to 337,117 in FY 2015. In FY 2015, the Border Patrol apprehended a total of 40,035 unaccompanied alien children and 40,053 family units nationwide. In FY 2016, those numbers were 59,757 and 77,857, respectively.
- CBP officers arrested 8,129 individuals at POEs wanted for serious crimes. Officers also stopped 274,821 inadmissible aliens from entering the United States POEs, an increase of 7.6 percent from FY 2015. Grounds of inadmissibility include immigration violations, criminal and related violations, and national security and related grounds. Depending on the circumstances, these individuals were arrested, allowed to

voluntarily return to their country of origin, or allowed to withdraw their application for admission into the United States.



A CBP Black Hawk helicopter flies along the border fence line in Arizona.

- CBP agriculture specialists seized more than 1.6 million prohibited plant materials, meats and animal byproducts in FY 2016, and intercepted more than 147,000 agricultural pests at POEs.
- CBP officers seized more than 2.9 million pounds of narcotics across the country in FY 2016. In addition, the agency seized more than \$105.0 million in unreported currency and 733 smuggled outbound weapons.

- CBP Air and Marine agents achieved a total of 97,088 flight hours, and 35,207 underway hours (marine vessels). In FY 2016, Air and Marine Operations (AMO) activities in the source and transit zones led to the seizure or disruption of 193,197 pounds of cocaine. In FY 2016, AMO successfully resolved 99.7 percent of detected air incursions into the U.S.
- CBP continued to improve its use-of-force (1) data collection and reporting procedures, (2) training, and (3) equipment. CBP also began disclosing use-of-force information to the public on a monthly basis. While assaults against CBP law enforcement personnel rose approximately 41 percent in FY 2016, the use of lethal force continues its downward trend.

Trade Facilitation

- CBP processed international trade transactions worth more than \$2.3 trillion, while enforcing U.S. trade laws that protect the Nation's economy and the health and safety of the American public. CBP processed more than 32 million import transactions. Duty collection remains a CBP priority, with approximately \$45 billion collected from duties, taxes, and fees in FY 2016. In addition, CBP processed \$1.5 trillion worth of U.S. exported goods.
- CBP processed more than 27 million cargo containers through the Nation's POEs, up 3 percent from last fiscal year. CBP conducted more than 31,500 seizures of goods that violated intellectual property rights, with a total retail value of more than \$1 billion.

Travel Promotion

- CBP officers at 328 POEs inspected more than 390 million travelers in FY 2016, an increase of 2 percent from the previous fiscal year. More than 119 million international travelers arrived at U.S. air POEs, an increase of 6 percent from FY 2015.
- CBP now operates 1,500 Automated Passport Control (APC) kiosks in 49 locations to streamline the traveler



Arriving passengers use Global Entry kiosks to expedite their processing.

inspection process, reduce wait times, and enhance security. At some APC locations, wait times decreased by as much as 40 percent.

BUDGET REQUEST

Dollars in Thousands

	FY 2016 Revised Enacted		FY 2017 Annualized CR		FY 2018 President's Budget		FY 2018 +/- FY 2017	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Operations and Support	47,394	\$10,651,944	46,605	\$10,635,799	46,460	\$11,592,341	(145)	\$956,542
Procurement, Construction, and Improvements		\$362,744	-	\$354,936	-	\$2,063,719	-	\$1,708,783
COBRA-CFTA	1,569	\$234,810	1,010	\$242,538	1,287	\$265,000	277	\$22,462
CBP Services at User Fee Facilities	69	\$8,644	76	\$9,397	80	\$9,001	4	(\$396)
Net Discretionary	49,032	\$11,258,142	47,691	\$11,242,670	47,827	\$13,930,061	136	\$2,687,391
Offsetting Collections	254	\$150,967	416	\$154,410	416	\$159,000	-	\$4,590
Gross Discretionary	49,286	\$11,409,109	48,107	\$11,397,080	48,243	\$14,089,061	179	\$2,693,680
Mandatory/Fees	9,391	\$1,886,100	10,570	\$2,077,415	11,483	\$2,298,668	913	\$221,253
Total Budget Authority	58,677	\$13,295,209	58,677	\$13,474,495	59,726	\$16,387,729	1,049	\$2,913,234
Less prior year Rescissions	-	(\$35,076)	-	-	-	-	-	-
Total	58,677	\$13,260,133	58,739	\$13,474,495	59,726	\$16,387,729	1,049	\$2,913,234

FY 2018 Budget Highlights:

The FY 2018 President's Budget proposes an increase of \$2.9 billion for investments necessary for CBP to obtain operational control of the southern border, as directed by Executive Order 13767. CBP is committed to identifying and allocating the appropriate resources to meet its requirements to secure the southern border, enforce U.S. immigration laws, and obtain operational control.

Critical Investments in Frontline Border Security	Amount (\$ in Thousands)
Wall Planning, Design, and Construction	\$1,591,734
Tactical Infrastructure	\$111,404
Southwest Border Surveillance Technology	\$197,185
Other Technology, Assets, and Equipment	\$667,177
Border Patrol Agent Staffing, Retention and Relocation, and Hiring Improvements	\$147,500
Overall Total	\$2,715,000

- **Wall Planning, Design, and Construction.....\$1,591.7M, 30 FTE**

The FY 2018 President's Budget supports immediate planning, design, and construction of the wall along the southern border. It provides \$1.6 billion for border wall construction, including planning, design, and construction to support 32 miles of new border wall system in the Rio Grande Valley Sector (\$784 million), 28 miles of new levee wall in the Rio Grande Valley Sector (\$498.4 million), 14 miles of new border wall system that will replace existing secondary fence in the San Diego Sector (\$250.6 million), and planning for future border wall construction (\$38 million); \$15.5 million for southern border wall information technology; and nearly \$5 million for mission and operations support hiring directly associated with southern border wall construction.

• **Tactical Infrastructure\$111.4M, 0 FTE**

The FY 2018 President’s Budget provides a significant investment in other tactical infrastructure to support the President’s Executive Orders, specifically improving USBP’s ability to patrol and access the border. The Budget requests \$49.7 million to construct 15 miles of new roads along the southern border, as identified by Border Patrol operational priorities, and \$61.7 million to fund planning, construction, and replacement of various tactical infrastructure components, including roads, fences, gates, bridges, crossovers, lighting, electrical components, drainage structures, vegetation removal, debris removal, and maintaining towers and real property.

• **Southwest Border Surveillance Technology\$197.2M, 0 FTE**

The FY 2018 President’s Budget proposes \$197.2 million to provide southwest border technology necessary to support the President’s Executive Orders, specifically improving CBP’s ability to gain operational control of the southern border. The technology deployment will improve U.S. Border Patrol’s situational awareness and agent safety. It also will provide persistent surveillance at the border, promote rapid response to border incursions, and improve response coordination. Specific requests in this area include:

- \$66.2 million to deploy seven new RVSS towers to the Rio Grande City Station and complete design and construction activities for 46 towers in the six remaining Areas of Responsibility in the Rio Grande Valley Sector;
- \$39.8 million to complete the deployment of Integrated Fixed Towers (IFT) to the Tucson Sector and to sustain all deployed systems in the Tucson Sector;
- \$34.8 million for Tactical Aerostats;
- \$23.2 million to deploy and sustain approximately 4,688 additional unattended ground sensors along the southwest border;
- \$16.2 million for Mobile Surveillance Capabilities;
- \$9 million for the Cross Border Tunnel program to begin development of tunnel test beds and deployment of Department of Defense (DOD) tunnel technology;
- \$4.8 million for Mobile Video Surveillance Systems;
- \$2.5 million for small unmanned aircraft systems; and
- \$0.7 million for DOD Re-Use.

• **Other Technology, Assets, and Equipment.....\$667.2M, 155 FTE**

The FY 2018 President’s Budget makes numerous, significant investments in technology and equipment to support Executive Order 13767, specifically improving CBP’s ability to gain operational control of the southern border by providing force-multiplier aircraft, greater surveillance and mobility for Border Patrol Agents, and inspection technology. \$667.2 million supports:

- \$153.4 million for new aircraft to fortify the Air and Marine Fleet along the southern border;
- \$135.3 million to support overdue upgrades to USBP and AMO facilities, including replacing the Brown Field Border Patrol Station;
- \$109.2 million for recapitalization of vital Non-Intrusive Inspection (NII) equipment;
- \$92.6 million for field technology and equipment;
- \$60.3 million to replace USBP vehicles;

- \$54.9 million to support intelligence and targeting capabilities;
- \$45.8 million for hiring and training additional AMO agents and mission support personnel;
- \$41.3 million for the Tethered Aerostat Radar System; and
- \$29.3 million for USBP and AMO radio procurement.

- **Border Patrol Agent Staffing, Retention and Relocation, and Hiring Improvements\$147.5M, 250 FTE**

The FY 2018 President’s Budget includes \$100 million to initiate the hiring of 500 additional Border Patrol agents. It also includes an additional \$30 million to support CBP’s ability to retain and relocate Border Patrol and Air and Marine agents located along the southern border, including \$25 million for Border Patrol relocations, and \$5 million for relocations of Air and Marine Officers. The Budget also includes \$17.5 million to improve CBP’s capacity to address hiring mandates and to take critical steps to improve its hiring process.

Additional Select Program Increases:

- **ACE Core Functionality\$45.1M, 0 FTE**

The FY 2018 President’s Budget proposes an increase of \$45.1 million for the Automated Commercial Environment (ACE) Core Functionality, which supports the infrastructure and software needed to sustain the ACE/Single Window system, a Disaster Recovery capability to support redundancy from the cloud, and decommissioning of the legacy system. With ACE/Single Window, manual processes are streamlined and automated. Federal agencies have earlier, automated visibility to shipment data, expediting their import or export assessments at the border, and speeding the flow of legitimate trade while also improving security, health and safety of cargo. Interactions between agencies are automated to enable near-real time decision making, reducing costs for business and government, thereby making ACE/Single Window essential to the ability of CBP and other Federal agencies to execute their missions.

- **National Targeting Center Expansion.....\$14.5M, 93 FTE**

The FY 2018 President’s Budget includes an increase of \$14.5 million for additional personnel in FY 2018 for the National Targeting Center (NTC). These positions will be dedicated to traveler vetting, cargo vetting, and counter network operations. Investments in the NTC fully support the direction in several of the President’s Executive Orders, meeting immediate objectives to strengthen the U.S. government’s efforts to combat transnational criminal organizations including human and drug trafficking networks and smuggling operations. Further, enhancements to the NTC will enable DHS to increase its targeting vetting capabilities towards travelers and cargo into the United States with the ultimate goal of preventing terrorists, instruments of terror, narcotics, and other contraband through ports of entry. NTC programs in both the traveler and cargo environments provide technical efficiencies, automation, and advanced vetting and risk segmentation, which increases national security and results in reduced workload at POEs.

- **Trade Facilitation and Trade Enforcement Act.....\$29.8M, 140 FTE**

Also provided in the FY 2018 President’s Budget is \$29.8 million to fund 140 positions to provide for new services mandated by the *Trade Facilitation and Trade Enforcement Act of 2015* (TFTEA, P.L. 114-125), which was enacted on February 24, 2016. The Act includes substantial changes to trade enforcement, particularly in the area of anti-dumping, establishing processes for investigating claims of evasion of anti-dumping orders, using donations of technology from the private sector for enforcing IPR and simplifying drawback processing to spur domestic manufacturing and exports. These 140 new positions will enable the Office of Trade to fully address TFTEA mandates in a timely manner and without impacting the core mission and operations of CBP’s trade mission.

U.S. IMMIGRATION AND CUSTOMS ENFORCEMENT

Description:

U.S. Immigration and Customs Enforcement (ICE) is the principal criminal investigative agency within U.S. Department of Homeland Security (DHS). It is also responsible for enforcing U.S. immigration law by identifying, arresting, detaining, and removing illegal aliens. ICE has nearly 20,000 employees that are deployed to all 50 States, the District of Columbia, and 49 foreign countries.

Responsibilities:

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

- ERO's deportation officers enforce the 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 investigators conduct transnational criminal investigations to protect the United States against terrorists and other criminal organizations through criminal and civil enforcement of Federal laws governing border control, customs, trade, and immigration. HSI uses its legal authorities to investigate 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, and immigration benefit fraud.
- 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 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

At a Glance

Senior Leadership:
Thomas D. Homan, Acting Director

Established: 2003

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

Budget Request:	\$7,942,072,000
<i>Gross Discretionary:</i>	<i>\$7,565,462,000</i>
<i>Mandatory, Fees, & Trust Fund²:</i>	<i>\$376,610,000</i>

Employees (FTE): 20,967



ICE special agents work to stop contraband from being smuggled into the United States.

² Mandatory/fees amounts include planned obligations. ICE estimates new mandatory budget authority to total \$318 million in Fiscal Year (FY) 2018.

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. It manages 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.
- OPR investigates allegations of misconduct involving ICE employees and partners with ICE HSI and U.S. Customs and Border Protection (CBP) OPR investigators when criminal misconduct by CBP employees has a nexus to an ICE investigative mission set. OPR also provides independent reviews and audits of ICE programs, offices, and detention facilities to ensure compliance with applicable policies, regulations, and standards. Additionally, OPR administers ICE internal security operations to protect and secure people, information, and facilities through personnel security, physical security, and security management operations.

Service to the Public:

In FY 2016, ICE removed 240,255 illegal aliens. Of these removals, 217,760 (90 percent) included threats to national security, border security, and public safety, and 138,669 (58 percent) were convicted criminal aliens. During that time, ERO housed a daily average of 34,376 aliens and the ATD program monitored an average daily participant level of nearly 48,400 of the more than 2 million aliens on ERO's non-detained docket. ERO also responded to 1,531,081 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 406 foreign fugitives – removable aliens wanted for or convicted of crimes committed abroad and residing within the United States.

In FY 2016, HSI arrested 39,253 individuals, making 32,709 criminal arrests and 6,544 administrative arrests; conducted 1,279 Employment Eligibility Verification (Form I-9) inspections; issued 337 final orders for more than \$17 million in fines; initiated 1,217 intellectual property rights investigations; and identified and assisted more than 2,000 crime victims, including 435 human trafficking victims and 820 child exploitation victims.

Additionally, OPLA prosecuted more than 600,000 immigration-related cases before the immigration courts. M&A processed 63,605 FOIA requests, remaining current despite ever-increasing requests, and awarded more than \$2.4 billion in procurement actions. ICE OPR conducted 29 detention facility compliance inspections.

FY 2016 Accomplishments:

- Deployed eight ICE Mobile Criminal Alien Teams (MCAT) to assist with enforcement efforts by conducting at-large field enforcement activities designed to investigate, locate, and arrest priority aliens for removal. In the last two quarters of FY 2016, when ERO began tracking MCAT statistics, MCATs made 488 arrests, of which 87 percent were criminal arrests.
- Expanded the 287(g) program for the first time in more than 5 years, leading to the approval of five new strategic Law Enforcement Agency (LEA) partnerships. Under joint memoranda of agreement with State and local law enforcement agencies, ICE

cross-designates nonfederal law enforcement officers as immigration officers who perform specific functions under the *Immigration and Nationality Act*. The 287(g) program contributed to 2,138 criminal removals in FY 2016.

- Conducted numerous targeted ERO operations, including Operation Cross Check, which targets specific alien populations, such as at-large criminals convicted of violent offenses or members of transnational criminal gangs. Through these operations, ERO made more than 2,500 arrests during FY 2016. ERO also conducted Operation Safe Haven, targeting aliens associated with human rights violations and war crimes in their home countries. In FY 2016, ERO arrested and removed an El Salvadoran national who had served as the country's Minister of Defense during the 1980-1992 civil war, which resulted in the deaths of more than 70,000 civilians.



ICE officers arrest convicted criminal aliens and fugitives in enforcement operations throughout all 50 States.

- Removed more than 300 individuals involved in High Profile Removal cases, including a former Federal Guatemalan Police Officer wanted for murder, a Top-10 most wanted Vietnamese fugitive, a citizen of Rwanda wanted for inciting and participating in genocide, a citizen of Kazakhstan convicted of conspiracy to obstruct justice and obstruction of justice in relation to the Boston Marathon bombing, and other known or suspected terrorists.



A Cyber Crime Center special agent reviews material for a case.

- Supported, together with other DHS Components, official requests for assistance from French and Belgian investigators following the November 13, 2015, terrorist attacks in Paris, France. Specifically, ICE obtained information on financial transactions and social media account data for individuals linked to the investigation, including those responsible for perpetrating the attacks. This effort contributed to the identification of hundreds of European Union-based individuals with financial links to the Paris attacks.
- Screened more than 2.2 million nonimmigrant visa applications at 66 posts in 49 countries through the Visa Security Program (VSP). In FY 2016, ICE expanded VSP operations to an additional five strategically important visa-issuing posts. The Transnational Criminal Investigative Unit Program expanded to the countries of Kenya and Jordan, thereby establishing the first vetted units in Africa and the Middle East.
- Leveraged relationships with foreign counterparts to execute numerous multi-faceted, joint, international investigations, including Operation Citadel 2016, an interagency effort that focused on identifying, disrupting, and dismantling TCOs, drug trafficking organizations, and terrorist support networks throughout Central America and Columbia. This resulted in 790 criminal arrests; 6,858 pounds of narcotics seizures;

\$578,284 in currency seizures; 31 firearms seizures; 56 minors rescued; and more than 950 foreign officers trained.

- Hired 54 new full-time employees through the Human Exploitation Rescue Operatives (HERO) program following their completion of yearlong internships. The HERO Child Rescue Corps partnership between ICE, the U.S. Special Operations Command, and the National Association to Protect Children was launched in 2013 to train wounded, ill, or injured special operations forces as computer forensic interns to combat child exploitation.
- Conducted investigations that led to the indictment of 2,950 human trafficking and human smuggling offenders; conviction of 2,153 criminal aliens; and assisted over 430,000 victims.
- Increased the number of priority cases handled in immigration court by improving docket scheduling and recognizing efficiencies through coordination with EOIR and U.S. Citizenship and Immigration Services. OPLA handled 609,688 cases in FY 2016, an increase of 12 percent more than the 544,685 cases handled in FY 2015, and it obtained 85,527 removal orders.
- Developed the Investigative Case Management (ICM) system, which is ICE's next-generation replacement of the legacy mainframe system, TECS. ICM was deployed on June 27, 2016, to 11,000 HSI users, providing enhanced ways to access, view, and manage investigative case data. As the core law enforcement case management tool, ICM enables ICE personnel to create an electronic case file that organizes and links all records and documents associated with a particular investigation so they are easily accessible from a single location. It also enables personnel to link records to multiple investigations in order to draw connections between cases, which enhances the investigative process and facilitates coordination and de-confliction.

BUDGET REQUEST

Dollars in Thousands

	FY 2016 Revised Enacted		FY 2017 Annualized CR		FY 2018 President's Budget		FY 2017+/- FY 2018	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Operations and Support	19,592	\$5,776,579	19,671	\$5,765,018	20,591	\$7,512,563	920	\$1,747,545
Procurement, Construction and Improvements	-	\$53,000	-	\$52,899	-	\$52,899	-	-
Net Discretionary	19,592	\$5,829,579	19,671	\$5,817,917	20,591	\$7,565,462	920	\$1,747,545
Gross Discretionary	19,592	\$5,829,579	19,671	\$5,817,917	20,591	\$7,565,462	920	\$1,747,545
Mandatory/Fees ³	316	\$347,999	316	\$322,000	376	\$376,610	60	\$54,610
Total Budget Authority	19,908	\$6,177,578	19,987	\$6,139,917	20,967	\$7,942,072	980	\$1,802,155
Total	19,908	\$6,177,578	19,987	\$6,139,917	20,967	\$7,942,072	980	\$1,802,155

FY 2018 Highlights:

- **Detention Beds, ATD, and Transportation.....\$1,464.2M, 0 FTE**

The FY 2018 request includes an increase of \$1,242.5 million for detention beds supporting an adult average daily population of 48,879 and a family average daily population of 2,500 for a total of 51,379 beds. Of the requested beds, 48,884 will be funded from discretionary appropriations and 2,495 will be funded by mandatory fees, allowing ICE to manage the illegal alien population apprehended along the southern border as well as an increased detained population resulting from the increased interior enforcement pursuant to the President's Executive Orders on Border Security and Immigration Enforcement Improvements and Enhancing Public Safety in the Interior of the United States. The FY 2018 Budget also includes an increase of \$164.3 million for transportation costs associated with the increased detained population and an increase of \$57.4 million to sustain an additional 14,000 participants in the ATD program, a flight mitigation tool used for some of the aliens on ERO's non-detained docket.

- **Law Enforcement Officer Staffing\$185.9M, 806 FTE**

The FY 2018 Budget includes an increase of \$185.9 million; 1,606 positions; and 806 FTE to hire 10 percent of the 10,000 deportation officers and special agents mandate required by the Presidential Executive Order that called for increased immigration enforcement. Of the 1,606 requested positions, 605 are for increased critical operational support positions necessary to enhance and sustain frontline operations. Additionally, the request also supports the Victims of Immigration Crime Engagement Office (one FTE), which assists the victims of crimes committed by removable aliens.

- **Critical Foundation Infrastructure\$23.3M, 0 FTE**

The FY 2018 Budget includes \$23.3 million to upgrade end-of-life information technology (IT) infrastructure supporting Mission Essential Systems (MES) and to provide sufficient disaster recovery services ensuring mission continuity. ICE relies on the availability and security of its MES to perform critical functions across the enterprise. These systems, in turn, rely on modern and up-to-date infrastructure to ensure operational readiness and optimal performance.

³ Mandatory/fees amounts include planned obligations. ICE estimates new mandatory budget authority to total \$318 million in FY 2018.

- **ICE TECS Modernization\$20.3M, 0 FTE**

The FY 2018 Budget includes \$20.3 million for the TECS Modernization program, a multiyear initiative to modernize the capabilities of ICE’s case management system. The funding will enable the TECS Modernization Program to reach full operating capability in FY 2018, and keep the modernized TECS system operational until it enters the Operations and Maintenance phase in FY 2019.

- **Consolidated ICE Financial Solution (CIFS)\$7.8M, 0 FTE**

The FY 2018 Budget includes \$7.8 million in funding to continue the financial system migration from 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.

TRANSPORTATION SECURITY ADMINISTRATION

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, counter-terrorism agency with substantial regulatory authority and a nationwide presence. TSA employs risk-based security principles to provide the most effective transportation security in the most efficient way.

Responsibilities:

The Nation's transportation systems are inherently open environments. TSA's mission is to protect the Nation's transportation systems – including aviation, mass transit, rail, highway, and pipeline – to ensure freedom of movement for people and commerce.

U.S. transportation systems accommodate approximately 823 million domestic and international aviation passengers per year, 604 million passengers traveling on 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, approximately 140,000 miles of railroad track, 4 million miles of highway, 612 thousand highway bridges, 473 road tunnels, and nearly 2.7 million miles of pipeline.



A Transportation Security Officer at Ronald Reagan Washington National Airport ensures a smooth screening process.

At a Glance

Senior Leadership: Dr. Huban Gowadia, Acting Administrator

Established: 2001

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

Budget Request:	\$7,582,228,000
<i>Gross Discretionary:</i>	<i>\$7,327,028,000</i>
<i>Mandatory, Fees & Trust Fund:</i>	<i>\$255,200,000</i>

Employees (FTE): 52,956

TSA's mission performance and ability to achieve its shared goals and responsibilities is enhanced by its core values of integrity, innovation, and team spirit. TSA pursues this mission through its dedication to improvement and adaptation to evolving threats.

TSA's specific responsibilities include the following:

- Ensuring effective and efficient screening of all air passengers, baggage, and cargo on passenger 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;
- Managing security risks of surface transportation systems by working with public and private sector stakeholders, providing support and programmatic direction, and conducting onsite inspections to ensure the freedom of movement of people and commerce; 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 upon implementation of transportation security measures that are both effective and efficient. Public confidence in the security of the Nation’s transportation systems ensures the continued success and growth of the Nation’s economy. 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 its TSA Contact Center, the TSA Web site and blog, Twitter, and other social media outlets. Customer Service Managers are located at airports nationwide to provide onsite remediation for travelers’ concerns. Additionally, *TSA Cares* is a dedicated toll-free number established to assist passengers or their loved ones with disabilities, medical conditions, or other circumstances to prepare for the screening process.



A TSA Officer attends to a passenger during the screening process at an airport checkpoint.

TSA Social Media Outlets

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

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: [RSS and News Feeds](#) are 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.

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

FY 2016 Accomplishments:

- Screened approximately 738 million passengers, 1.7 billion carry-on bags, and more than 466 million checked bags, preventing approximately 195,000 dangerous prohibited items including explosives, flammables/irritants, and more than 4,400 firearms from being carried onto aircraft.
- Addressed increased airline passenger volume of 160,000 passengers per day with 1,871 new TSA Officer FTEs.
- Established the Aviation Operation Center at TSA Headquarters to monitor in real time checkpoint efficiency and wait times, enabling TSA to quickly adjust personnel and resources at checkpoints.
- Launched a continuing series of Public Area Summits, in response to the atrocities at Brussels International Airport and Istanbul Ataturk Airport, where TSA and DHS co-chair a collaborative effort with industry, government, academia, and international officials to share information that will help prevent attacks to public spaces in transportation.
- Opened more than 60 new TSA Pre✓® enrollment centers. In FY 2016, more than 195 million passengers, approximately 27 percent of all passengers, were screened through TSA Pre✓® expedited screening lanes.
- Created the Innovation Task Force (ITF) pilot program to foster innovation by integrating key industry stakeholders to identify and demonstrate emerging solutions that increase security effectiveness and efficiency, and improve the passenger experience.
- Centralized the training of newly hired TSA Officers at the TSA Academy at the Federal Law Enforcement Training Center (FLETC) in Glynco, Georgia. By the end of FY 2016, nearly 6,000 TSA Officers were trained at FLETC, constituting more than 10 percent of the frontline workforce.
- Trained 73 Explosives Detection Canines, 73 Passenger Screening Canines (PSC), 100 Field Canine Attrition Replacements, and expanded PSC teams to airport locations to support expedited screening operations.
- Awarded contracts to procure and deploy critical security screening technologies to airports nationwide, including 146 Advanced Imaging Technology (AIT) systems to support fleet expansion into smaller (Category III and IV) airports.
- Conducted 1,880 air carrier inspections, 135 foreign airport assessments, and recognized 40 international National Cargo Security Programs.

BUDGET REQUEST

Dollars in Thousands

	FY 2016		FY 2017		FY 2018		FY 2017 +/-	
	Revised Enacted		Annualized CR		President's Budget		FY 2018	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Operations and Support	51,486	\$4,651,185	50,962	\$4,642,318	52,763	\$4,102,165	1,801	(\$540,153)
Procurement, Construction and Improvements	177	\$212,259	177	\$199,344	-	\$53,314	(177)	(\$146,030)
Research and Development	-	\$5,000	-	\$4,990	-	\$20,190	-	\$15,200
Net Discretionary	51,663	\$4,868,444	51,139	\$4,846,652	52,763	\$4,175,669	1,624	(\$670,983)
Offsetting Collections	146	\$2,420,040	146	\$2,323,953	178	\$3,151,359	32	\$827,406
Gross Discretionary	51,809	\$7,288,484	51,285	\$7,170,605	52,941	\$7,327,028	1,656	\$156,423
Mandatory/Fees	24	\$254,880	24	\$255,200	15	\$255,200	(9)	-
Total Budget Authority	51,833	\$7,543,364	51,309	\$7,425,805	52,956	\$7,582,228	1,647	\$156,423
Less prior year Rescissions	-	(\$172,414)	-	-	-	-	-	-
Total	51,833	\$7,370,950	51,309	\$7,425,805	52,956	\$7,582,228	1,647	\$156,423

FY 2018 Highlights:

TSA has built an FY 2018 budget request that focuses on (1) maintaining frontline security operations, (2) strategically exploring new processes for its major investments, (3) creating additional efficiencies through acquisition management, (4) restructuring support staffing levels, and (5) reducing general and administrative costs.

- **Aviation Passenger Screening\$5,109.0M, 48,436 FTE**

TSA's FY 2018 passenger screening includes funding for 43,190 TSA Officer FTEs, 1,047 canine teams, and \$680.5 million for procurement, installation, and maintenance of checkpoint and checked baggage technology. This represents a change from FY 2017 to FY 2018 of \$188.5 million and 1,991 FTE. TSA continues to experience airline passenger volume growth at airport checkpoints nationwide. To be able to maintain efficient passenger screening at airport checkpoints into FY 2018, TSA will increase its TSA Officer workforce by 382 FTE.

- **Innovation Task Force (ITF).....\$15.2M, 0 FTE**

The ITF is a TSA pilot program that provides industry with access to operational data that allows vendors to better integrate technology and to quickly develop or mature solutions that will meet TSA needs. One example of such a solution is the automated screening lanes currently being demonstrated in four domestic airports. The requested funding increase of \$15.2 million will formally establish a base for the program and will allow the ITF to enter into memorandums of agreement with two to three airports to participate as ITF sites.



TSA's successful pilot of automated screening lanes includes this automatic bin return system.

- **Technology Infrastructure Modernization\$16.3M, 40 FTE**

TSA's Technology Infrastructure Modernization (TIM) system is a new capability that supports vetting and intelligence-related activities by serving as an integrated system

for managing identities, credentials, and assessment results for millions of transportation workers. Through a more efficient vetting system, TIM will provide for more accurate and timely identification of potential terrorist threats. TSA and DHS have been working to revise and enhance the program's technical solution. The requested level of funding will allow the program to reach full operating capability and integration all vetting populations into the system by calendar year 2020. Additionally, TSA will be able to retire legacy vetting systems that are currently costing approximately \$15 million per year to sustain.

FY 2018 Major Decreases:

• **Headquarters and Mission Support Efficiencies..... (\$161.2M) (147 FTE)**

The FY 2018 Budget includes the following efficiencies in TSA's headquarters and mission support functions:

- Modified hiring freeze (\$56.5 million, 147 FTE) – TSA will fill vacant support positions at a reduced rate (approximately one hire for every two open positions).
- Reduce/eliminate lower priority acquisition program management support and information technology contracts (\$58.5 million, 0 FTE) – TSA has identified several contracts that do not directly support frontline operations. By reducing or eliminating these contracts, TSA achieves savings without immediately impacting security provided by frontline operations.
- Other efficiencies (\$46.2 million, 0 FTE) – TSA is reorganizing to make support of frontline operations more efficient. TSA also expects to realize savings from reduction in general and administrative costs (*e.g.*, travel, consumables, and service contracts) without negatively impacting frontline operations.

• **Cease Staffing of Airport Exit Lanes..... (\$77.0M) (1,090 FTE)**

The FY 2018 President's Budget includes a legislative proposal to terminate TSO staffing of airport exit lanes, transitioning access control to the relevant airport authorities. This will enable TSA to focus its resources on screening functions and risk-based security measures. However, TSA will work with airports to integrate exit lane security into their perimeter security plans and will assess those plans regularly.

• **Eliminate the Law Enforcement Officer Reimbursement Program... (\$45.0M) (0 FTE)**

The FY 2018 President's Budget eliminates the Law Enforcement Officer Reimbursement Program. Airport operators are required to provide law enforcement coverage by the Aviation and Transportation Security Act. Currently, TSA assists airport operators by offsetting some their costs related to this coverage requirement. While this reduction could lead to reduced law enforcement support at checkpoints, local law enforcement will still be required to meet minimum security requirements and response times. TSA will work with airport operators to ensure requirements are maintained in an efficient manner.

• **Visible Intermodal Prevention and Response (VIPR) Team... (\$43.0M) (277 FTE)**

TSA's VIPR teams conduct risk-based, periodic random deployments in various modes of transportation. TSA has taken a broad look at the staffing and funding for VIPR teams and identified efficiencies in the program that will reduce the VIPR program from 31 teams to eight teams that will focus on areas of highest risk.

FY 2018 Other Adjustments:

- **Passenger Fee Increase\$530.0M (0 FTE)**

TSA's request includes a proposal to increase offsetting revenue collections through an increase to the Aviation Passenger Security Fee of one dollar (from \$5.60 to \$6.60 per one-way trip), generating \$530.0 million in additional revenue.

U.S. COAST GUARD

Description:

Since 1790, the Coast Guard has safeguarded the Nation's maritime interests and natural resources 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. A law enforcement agency, member of the U.S. Intelligence Community, and 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 program protects America's maritime borders, defends our Nation's maritime sovereignty, facilitates legitimate use of the waterways, and suppresses violations of U.S. federal law on, under, and over the seas.

The Maritime Response program mitigates 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. Coast Guard preparedness efforts ensure that incident response and recovery resources are fully ready and capable to minimize impacts of disasters to people, the environment, and the economy.

The Maritime Prevention program mitigates the risk of human casualties and property losses, minimizes security risks, and protects the marine environment. The Coast Guard does so by providing the maritime governance that ensures the safe, secure, and environmentally sound maritime approaches to the Nation.

The Maritime Transportation System Management program ensures a safe, secure, and environmentally sound waterways system. It is one component of marine cargo activity that supports \$4.6 trillion in overall economic activity (reported in 2014) for the United States.

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

<i>Budget Request:</i>	<i>\$10,673,010,000</i>
<i>Adj. Net Discretionary:</i>	<i>\$8,747,506,000</i>
<i>Mandatory, Fees</i>	
<i>& Trust Funds:</i>	<i>\$1,913,104,000</i>

Civilian (FTE): 7,737
Military (FTE): 40,813

Additional Personnel:
Military Selected Reserve: 7,000
Auxiliary: 29,251

The Coast Guard minimizes disruptions to maritime commerce by assessing and mitigating risks to safe navigation by providing waterways restoration capabilities after extreme weather events, marine accidents, or intentional incidents. The Coast Guard works in concert with other Federal agencies, state and local governments, marine industries, maritime associations, and the international community to optimize balanced use of the Nation's Maritime Transportation System.

Maritime Security Operations encompass activities conducted 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 program conducts the operational element of the Coast Guard's Ports, Waterways, and Coastal Security mission and complements our Maritime Prevention efforts.

The Defense Operations program exercises the Coast Guard's unique authorities and capabilities to support the National Military Strategy. The 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.



An Information Systems Technician maintains critical network infrastructure.

Service to the Public:

By confronting threats to the homeland, the Coast Guard offers a unique and enduring value to the Nation. A strategy-driven organization, where intelligence drives operations to make best use of resources, the Coast Guard is well-positioned to promote national security at sea, provide maritime border security, and safeguard America's marine 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 2016 Accomplishments:

- Responded to 16,343 Search and Rescue cases; assisted 24,089 people; saved 5,174 lives and protected more than \$63 million in property from loss.
- Conducted 14,606 waterborne patrols of maritime critical infrastructure and key resources as well as 5,982 small vessel security boardings in or around U.S. ports, waterways and coastal regions, and 558 boardings of “high-interest” vessels.
- Completed more than 5,900 security-related inspections at Maritime Transportation Security Act-regulated facilities, and more than 8,600 International Ship and Port Facility Security Code exams.
- National Capital Region Air Defense Facility conducted 139 Department of Defense (DOD)-directed rotary wing air intercept missions and hosted more than 189 Distinguished Visitors.

- Continued the deployment of six patrol boats to support U.S. Central Command theater security cooperation, maritime security, and counter-piracy operations.
- Coast Guard Port Security Units (PSU) continued to deploy to Guantanamo Bay, Cuba, for harbor security and force protection operations.
- Analyzed more than 13,000 cyber events and investigated more than 1,800 cyber incidents.
- Responded to 11,835 pollution incident reports, and deployed the National Strike Force to support Coast Guard and Environmental Protection Agency On-Scene Coordinators in response to 35 oil and 17 hazardous substance incidents.
- Removed more than 201 metric tons of cocaine and 52,613 pounds of marijuana that was worth an estimated \$5.9 billion in wholesale value; detained 585 suspected smugglers for prosecution.
- Interdicted 6,346 illegal aliens, and repatriated 5,299 Cuban, 570 Dominican, and 365 Haitian migrants.
- Patrolled 3.4 million square nautical miles of the U.S. EEZ to suppress illegal fishing by foreign vessels; and boarded more than 4,600 U.S. vessels to enforce domestic fishery law.
- Conducted 40,000 vessel and 12,500 facility inspections, resulting in 3,500 enforcement actions for violations of marine safety laws and regulations; and completed more than 9,300 Port State Control examinations of foreign vessels, resulting in 117 operational control restrictions reportable to the International Maritime Organization.
- Conducted more than 41,000 recreational vessel boardings and 2,600 recreational boat manufacturer compliance inspections.
- Conducted more than 6,400 incident investigations, after having initiated more than 17,000 preliminary investigations; and partnered with the National Transportation Safety Board in the investigation of 45 major marine casualties or marine casualties involving a public vessel.
- Conducted more than 3,400 hours of icebreaking operations to support movement of 2 million tons of dry bulk and 6 million barrels of liquid cargoes through ice-impeded waters of the Great Lakes and Eastern Seaboard.
- Serviced 29,750 Aids to Navigation (ATON) and responded to more than 6,600 ATON discrepancies.



A small boat from CGC STRATTON detains four suspected drug smugglers in the Eastern Pacific Ocean transit zone.

BUDGET REQUEST*Dollars in Thousands*

	FY 2016 Revised Enacted		FY 2017 Annualized CR		FY 2018 President's Budget		FY 2017 +/- FY 2018	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Operating Expenses	45,263	\$6,827,776	46,563	\$6,879,692	47,181	\$7,213,464	618	\$333,772
Environmental Compliance and Restoration	20	\$13,221	23	\$13,196	23	\$13,397	-	\$201
Reserve Training	409	\$110,099	409	\$109,890	409	\$114,875	-	\$4,985
Acquisition, Construction, and Improvements	766	\$1,928,393	835	\$1,924,127	835	\$1,203,745	-	(\$720,382)
Research, Development, Test, and Evaluation	83	\$18,019	83	\$17,986	83	\$18,641	-	\$655
Health Care Fund Contribution	-	\$168,847	-	\$175,506	-	\$195,784	-	\$20,278
OSLTF Contribution	-	[45,000]	-	[45,000]	-	[45,000]	-	-
Net Discretionary	46,541	\$9,066,355	47,913	\$9,120,397	48,531	\$8,759,906	618	(\$360,491)
Retired Pay	-	\$1,604,000	-	\$1,604,000	-	\$1,690,824	-	\$86,824
Boating Safety	14	\$114,326	14	\$113,049	19	\$118,416	5	\$5,367
Maritime Oil Spill Program	-	\$107,329	-	\$101,000	-	\$101,000	-	-
Gift Fund	-	\$1,621	-	\$2,214	-	\$2,864	-	\$650
Mandatory	14	\$1,827,276	14	\$1,820,263	19	\$1,913,104	5	\$92,841
Overseas Contingency Operations	366	\$160,002	366	\$160,002	-	-	(366)	(\$160,002)
Total Budget Authority	46,921	\$11,053,633	48,293	\$11,100,662	48,550	\$10,673,010	257	(\$427,652)
Alterations to Bridges	-	-	-	-	-	(\$12,400)	-	(\$12,400)
Total	46,921	\$11,053,633	48,293	\$11,100,662	48,550	\$10,660,610	257	(\$440,052)

FY 2018 Highlights:

- **Offshore Patrol Cutter (OPC).....\$500.0M, 0 FTE**
Provides funding to begin construction of the first OPC, which is scheduled for delivery in 2021. The OPC will replace the Medium Endurance Cutter classes that conduct missions on the high seas and coastal approaches;
- **Fast Response Cutter (FRC).....\$240.0M, 0 FTE**
Funds procurement of four FRCs. 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;
- **Polar Icebreaker.....\$19.0M, 0 FTE**
Continues efforts toward awarding a contract for detail design and construction in 2019. This acquisition is recapitalizing the Coast Guard's heavy polar icebreaker fleet;
- **Inland River and Western Rivers Tender\$1.1M, 0 FTE**
Supports exploratory activities to analyze potential options to replace the capabilities provided by an obsolete fleet of inland tenders and barges commissioned between 1944 and 1990;
- **C-27J.....\$52.0M, 0 FTE**
Funds support continued activities of the C-27J Asset Project Office (APO), which organizes logistics, training development, maintenance support, and ensures that 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.....\$109.8M, 0 FTE**
Maintains parity with DOD for military pay, allowances, and health care, and for civilian pay raise and retirement contributions, including providing a 2.1 percent military and 1.9 percent civilian pay raise in FY 2018. 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;
- **Operating and Maintenance of New Assets\$98.6M, 233 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;
- **Mission Essential Systems and Cyber Security\$26.2M, 2 FTE**
Funds sustainment of critical Coast Guard network infrastructure and pays DOD working capital fund increases necessary to comply with DOD information network and cybersecurity requirements; and
- **Workforce Support Improvements\$9.1M, 34 FTE**
Provides funding and personnel to manage the new Blended Retirement System, increase the frequency of Personnel Security suitability background investigations, and enhance capabilities to handle sexual assault allegations.

FY 2018 Major Decreases:

- **Decommissioning of Legacy Assets..... (\$14.1M) (129 FTE)**
Decommissions one 378-foot high endurance cutter, three 110-foot patrol boats, and one HC-130H aircraft in line with the Coast Guard decommissioning plan; and
- **Management and Support Efficiencies (\$13.9M) (13 FTE)**
Reflects savings generated from an enterprisewide efficiency review that can be taken with no direct operational impacts and a minimal loss of current service delivery.

UNITED STATES SECRET SERVICE

Description:

The U.S. Secret Service carries out a unique, integrated mission of protection and investigations. The Secret Service: (1) protects the President, Vice President, former Presidents and their spouses, foreign visiting heads of state and government, and National Special Security Events (NSSE); (2) safeguards the Nation's financial infrastructure and payment systems to preserve the integrity of the economy; (3) investigates financial and cybercrimes; and (4) protects the White House Complex, the Vice President's residence and other designated buildings.

The vision of the Secret Service is to uphold the tradition of excellence in its protective and investigative mission through a dedicated, highly trained and diverse workforce that promotes professionalism and employs advanced technologies in support of its programs and activities.

Responsibilities:

The Secret Service is responsible for the protection of the President, Vice President, President-elect, Vice President-elect, their immediate families, former Presidents and their spouses, visiting foreign heads of state or government, major presidential and vice



Secret Service Special Agents protect President Trump and the First Family during the 2017 Presidential Inauguration.

presidential candidates and their immediate families, former Vice Presidents and their spouses for a limited period of time; and other individuals as designated by the President. The Secret Service also protects the White House Complex, the Vice President's residence, foreign and diplomatic missions located in the Washington, D.C. metropolitan area, and it implements operational security plans for designated NSSEs.

Using state-of-the-art countermeasures, the Secret Service executes security operations that prevent, deter, mitigate, and respond decisively to a myriad of threats. The protective environment consists of special agents (SA) assigned to field offices and protective details, Uniformed Division (UD) Officers, and specialized units, including the Airspace Security Branch, Counter Sniper Teams, Emergency Response Teams, Counter Assault Teams, Counter Surveillance Teams, Explosive Detection Canine Teams, Critical Systems Protection Teams, Hazardous Agent Mitigation and Medical Emergency Response Teams,

At a Glance

Senior Leadership:
Randolph D. Alles, Director

Established: 1865

Major Divisions: Office of Protective Operations, Office of Investigations, Office of Technical Development and Mission Support, Office of Strategic Intelligence and Information, Office of Training, Office of Professional Responsibility, Office of Human Resources, Office of the Chief Financial Officer, Office of Government and Public Affairs, Office of Strategic Planning and Policy, Office of the Chief Information Officer, Office of the Chief Counsel, and Office of the Director

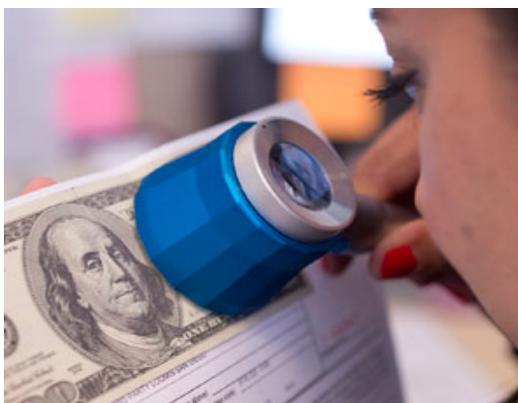
Budget Request: *\$2,208,626,000*
Discretionary Request: *\$1,943,626,000*
Mandatory Request: *\$265,000,000*

Employees (FTE): 6,934

and the Magnetometer Operations Unit. Other specialized resources protect against chemical, biological, radiological, nuclear, and explosives threats.

As part of the Secret Service's core objective of preventing incidents before they occur, the Protective Intelligence and Assessment Division (PID) supports protective operations through information analysis, threat investigation, risk assessment, and protective intelligence sharing. On a daily basis, PID integrates information received from concerned citizens, the U.S. military, the intelligence community, and law enforcement agencies to assess the threat environment.

The Secret Service relies on longstanding partnerships cultivated through its domestic and international field offices to successfully execute its protective responsibilities. In addition to the permanent protective details assigned to the President, Vice President, their immediate families, and former Presidents, the backbone of the Secret Service is its network of 42 domestic field offices, 60 Resident Offices and Resident Agency Offices, and 21 international Resident investigative offices. In addition to investigating financial crimes, cybercrime, and protective intelligence cases, special agents assigned to these offices provide the surge capacity and advanced planning needed to carry out the Secret Service's protection mission.



A Secret Service field office employee examines incoming counterfeit currency.

Secret Service investigations continue to safeguard the financial systems of the United States. The agency has evolved from enforcing counterfeiting laws, to conducting a wide range of financial and cybercrimes investigations in order to preserve the integrity of U.S. currency. The Secret Service is proactive in its approach to these crimes, integrating advanced technologies with partnerships across the public and private sectors that are cultivated through specialized task forces around the world. Computer experts, forensic specialists, investigative experts, and intelligence analysts provide rapid responses and critical information in support of financial

analysis, infrastructure protection, and criminal investigations.

Service to the Public:

In addition to protecting the Nation's highest leaders and ensuring the continuity of the government, the Secret Service is responsible for comprehensive operational security measures for NSSEs, which include widely attended public gatherings such as presidential inaugurations. At these events, the Secret Service's responsibilities extend to all attendees, including the public.

Through its domestic and international field offices, the Secret Service fosters partnerships with state, local, federal, and foreign law enforcement agencies that are crucial to the success of the agency's integrated mission. Financial and cybercrime investigations are enhanced through an international network of 39 Electronic Crimes Task Forces (ECTF) and 46 Financial Crimes Task Forces, which combine resources from the law enforcement community, the private sector, and academia to combat threats to the Nation's financial payment systems and critical infrastructures. ECTF membership includes more than 3,800 private-sector partners; 3,100 international, Federal, State, and local law enforcement

partners; and 285 academic partners. The Secret Service's financial crimes investigations have prevented billions of dollars in losses to the American taxpayer over the years.

FY 2016 Accomplishments:

- Provided protection for three presidential candidates and spouses as well as two vice presidential candidates and spouses during the 2016 Presidential Campaign. The candidates combined for 2,451 stops with approximately 4 million people processed through magnetometers at these events.
- Provided protection during 3,352 travel stops for domestic protectees, and 2,777 travel stops for visiting foreign dignitaries.
- Provided protection for former presidents and spouses for 1,055 protective visits.
- UD Officers successfully screened more than 5,510,599 members of the public at 2,685 protective venues.
- The Uniformed Division provided protection for 540 foreign diplomatic missions located in the Washington, D.C., metropolitan area.
- Completed 263 Critical System Protection advances, including foreign advances with the Presidential Protective Division as well as DHS-designated major events.
- Safeguarded the currency of the United States by making 543 counterfeit-related arrests.
- Seized \$64.1 million in counterfeit U.S. currency domestically and overseas prior to entering circulation.
- Made more than 251 cybercrime arrests, which prevented \$588 million in potential losses.
- Secret Service field offices facilitated more than 8,100 domestic protective visits, more than 117 visits to U.S. territories, and more than 363 foreign visits by Secret Service protectees.
- Secret Service international field offices conducted more than 363 protective security advances to numerous countries visited by Secret Service protectees in FY 2016.
- Despite unprecedented protective demands associated with the Presidential campaign, NSSEs, and demanding Presidential, Vice Presidential and protectee travel schedules, the Rowley Training Center conducted 14 special agent and 12 UD recruit classes. Additionally, the Center supported a robust in-service training schedule and hosted more than 20 tabletop and joint training exercises.

BUDGET REQUEST*Dollars in Thousands*

	FY 2016 Revised Enacted		FY 2017 Annualized CR		FY 2018 President's Budget		FY 2017 +/- FY 2018	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Operations and Support	6,481	\$1,854,976	6,481	\$1,853,785	6,934	\$1,879,346	453	\$25,561
Procurement, Construction, and Improvements	-	\$71,582	-	\$71,446	-	\$64,030	-	(\$7,416)
Research and Development	-	\$250	-	\$250	-	\$250	-	-
Net Discretionary	6,481	\$1,926,808	6,481	\$1,925,481	6,934	\$1,943,626	453	\$18,145
Gross Discretionary	6,481	\$1,926,808	6,481	\$1,925,481	6,934	\$1,943,626	453	\$18,145
Mandatory/DC Annuity	-	\$265,000	-	\$265,000	-	\$265,000	-	-
Total Budget Authority	6,481	\$2,191,808	6,481	\$2,190,481	6,934	\$2,208,626	453	\$18,145

FY 2018 Highlights:

- **Staffing\$1,324.2M, 6,934 FTE**

The FY 2018 request increases FTE by 453 (\$75.1 million) above the FY 2017 Annualized CR level ensuring continued growth toward SA and UD Officer levels specified in the FY 2015 – FY 2019 Human Capital Plan. Optimal SA and UD Officer staffing levels were determined through the utilization of staffing allocation models, and were developed to ensure employees received scheduled training, minimize overtime, and avoid regular leave restrictions. This funding enables the Service to keep pace with mission requirements by achieving 7,150 positions by the end of FY 2018, and will continue to provide much-needed increase in capacity to the Secret Service workforce, as recommended by the independent Protective Mission Panel (PMP).

- **Protective Infrastructure and Technology.....\$85.9M, 118 FTE**

The FY 2018 request includes an increase of \$15.9 million above FY 2017 Annualized CR levels for White House physical protective structures and Presidential audio countermeasures. Increased funds will be utilized to enhance and maintain the physical protective infrastructure necessary to defend the White House Complex and its occupants from plausible credible threats, both current and emerging.

- **Permanent Change of Station (PCS)\$54.6M, 0 FTE**

Critical to the success of the human capital strategy is the ability to transfer personnel to meet both investigative and evolving protective mission demands. As such, the FY 2018 request increases PCS funding by \$29.7 million above the FY 2017 Annualized CR level. Funding enables the Service to execute approximately 700 moves, including transfers to and from protective assignments and initial UD relocation appointments to the Washington, D.C. area.

- **Protective Primary Residence\$25.7M, 0 FTE**

The FY 2018 request includes \$25.7 million for security related expenses and investments associated with Presidential protective operations in New York City at Trump Tower (\$12.5 million for travel and transportations of persons, \$6.3 million for rent and utilities, and \$6.9 million for recurring technical security and infrastructure). This funding provides for personnel travel costs assigned to the protective details for the children and grandchildren of President Trump, as well as other functions supporting these details. These services will be maintained throughout the incumbent's presidency.

- **Retention\$9.6M, 0 FTE**

The Secret Service has made unprecedented efforts to explore quality-of-life issues affecting its workforce and to develop immediate solutions. Workforce retention initiatives are a high priority for the Secret Service and are supported with an additional \$9.6 million in FY 2018 over the FY 2017 Annualized CR. In combination with hiring and staffing gains, meaningful retention initiatives are critical to enhancing the quality of life of the Secret Service workforce while ensuring the ability to meet mission demands. The Service is offering three retention incentives to all eligible employees: (1) student loan repayment; (2) tuition assistance; and (3) child care subsidy.

FY 2018 Major Decreases:

- **2016 Presidential Campaign..... (\$140.5M) (0 FTE)**

As authorized in Title 18 U.S.C. § 3056, the Secret Service protects major Presidential and Vice Presidential candidates, and spouses of eligible candidates within 120 days of general presidential elections. The FY 2018 request is reduced by \$140.5 million from the FY 2017 Annualized CR level to remove Presidential Campaign funding.

- **Protective Mission Panel Recommendations (\$30.0M) (0 FTE)**

Secret Service’s leadership responded quickly and decisively to the issues identified in the PMP Report of December 15, 2014. Recommendations were provided in three general areas: training and personnel; perimeter security (especially at the White House), technology, and operations; and leadership. The FY 2018 request is reduced by \$30.0 million from the FY 2017 Annualized CR level leaving sufficient funds for maintenance costs associated with PMP programs and projects.

- **National Computer Forensics Institute (\$12.0M) (0 FTE)**

The National Computer Forensics Institute (NCFI) is a federally funded training center dedicated to instructing state and local law enforcement officers, prosecutors, and judges in digital/cyber crime investigations. The FY 2018 request is reduced by \$12.0 million from the FY 2017 Annualized CR level to eliminate NCFI.

NATIONAL PROTECTION AND PROGRAMS DIRECTORATE

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:

The demands on NPPD continue to grow. From the physical attacks of 9/11 and natural disasters such as Hurricanes Katrina and Sandy, to large-scale cyber-attacks such as the 2015 Office of Personnel Management (OPM) breach, and increased targeting of commercial and government facilities by terrorists, the critical infrastructure threat landscape has continuously expanded and evolved. As technological improvements make infrastructure more interconnected and interdependent, new vulnerabilities continue to be found. Terrorists remain determined to strike at home and abroad, threatening the reliability of infrastructure on which the security of our Nation relies. Compounding these threats are activities by nation-states to exploit cyber vulnerabilities to the Nation's critical infrastructure.

NPPD's programs and activities ensure the timely sharing of information, analysis, and assessments that provide 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 Federal Protective Service (FPS) personnel execute its law enforcement authorities to protect Federal facilities, and those who work in and visit them, against physical and cyber threats.

At a Glance

Senior Leadership:
David Hess, Senior Official Performing the Duties of the Under Secretary

Established: 2007

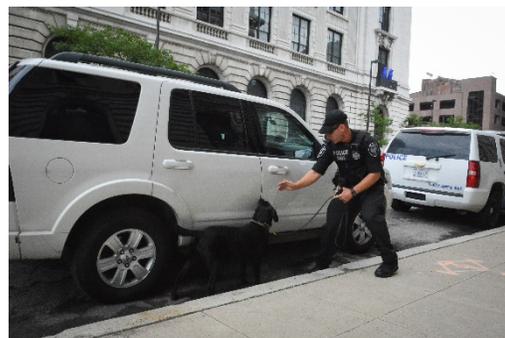
Major Divisions: Office of Cybersecurity and Communications, Office of Infrastructure Protection, Federal Protective Service, Office of Biometric Identity Management

Budget Request: \$3,277,489,000

Net Discretionary: \$1,801,434,000

Collections: \$1,476,055,000

Employees (FTE): 3,592



An NPPD inspector and his canine protect a Federal facility.

NPPD's cybersecurity operations are designed to detect, analyze, mitigate, and respond to cyber threats. NPPD, through its cyber protection programs housed in the [National Cybersecurity and Communications Integration Center \(NCCIC\)](#), shares cyber threat and mitigation information with government, private sector, and academic partners drawing on its world-class operators and analysts while ensuring continuity of national security and emergency preparedness communications. The NCCIC also provides enhanced testing and response capabilities. The cybersecurity program activities protect Federal networks by providing tools and services to Federal agencies and leading or assisting in the implementation of cross-government cybersecurity initiatives. NPPD is the center of gravity for cyber threat indicator collection and near real-time distribution to all partners.

NPPD also improves private and public sectors' capacity to assess and manage their own cyber and physical risk. The 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 throughout the Nation to enable interoperable emergency communications, and with Federal agencies and industry partners to strengthen and maintain secure, functioning, and resilient critical infrastructure, including infrastructure that relies on and provides essential underlying support for position, navigation, and timing (PNT) systems. 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.



Fingerprints are analyzed for potential match against watch lists of known or suspected terrorists.

NPPD, through the Interagency Security Committee (ISC), sets Federal facility security standards and, through FPS, delivers law enforcement and security services through approximately 1,100 law enforcement officers and Criminal Investigators and more than 13,000 Protective Security Officers to about 9,000 General Services Administration (GSA)-owned, -leased, or -operated facilities. These services provide a comprehensive, risk-based approach to facility protection that allows NPPD to prioritize its operations to prevent, detect, assess, respond to, and disrupt criminal and other incidents that endanger the Federal facilities and persons on the property.

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 and 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 balances security concerns, business interests, and privacy in executing its mission. 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 2016 Accomplishments:



NPPD field-based employee implements protective measures.

- Initiated Operation Blue Surge (OBS) to detect, deter, and deny potential threats to thousands of FPS-protected Federal facilities, including 83,116 visual vehicle inspections; 21,351 explosive detector dog sweeps; 712 reports of suspicious activity responded to and mitigated; and 10,122 surveillance/countersurveillance activities.
- Deployed law enforcement personnel to protect Federal facilities and occupants during 25 high-profile events in the vicinity of Federal facilities.
- Distributed Office of Cyber and Infrastructure Analysis (OCIA) analytic products to more than 20,000 recipients at DHS, other federal agencies, state, local, tribal, and territorial governments, and the private sector.
- Provided EINSTEIN Accelerated (E3A) intrusion prevention services to 217 Federal civilian departments and agencies, expanding E3A coverage to approximately 93 percent of the federal civilian government, an increase of 45 percent from the previous year.
- Initiated Continuous Diagnostics and Mitigation (CDM) Phase 2. In FY 2016, those new tools that had been created under Phase 2 were made available to 97 percent of federal civilian workforce associated with 65 agencies, including all 23 Chief Financial Officer (CFO) Act agencies. Phase 2 provides agencies with strong authentication capabilities to protect against adversaries gaining access to critical systems.
- Conducted 23 onsite incident responses and more than 200 risk and vulnerability assessments, including 93 assessments of high-value government and private-sector enterprise networks and 130 assessments of industrial control systems, to help Federal agencies and private companies mitigate vulnerabilities on their networks, remove an adversary from their network, and restore to a more secure state.
- Conducted 690 security surveys of critical infrastructure and provided critical infrastructure protection support to all significant national events through the Protective Security Advisor Program.
- Conducted Active Shooter Preparedness Tenant Awareness Training sessions. Trained nearly 47,000 Federal employees and contractors on how to react to an active shooter incident within their facility.
- Approved 624 Site Security Plans and Alternative Security Plans under the Chemical Facility Anti-Terrorism Standards



The National Cybersecurity and Communications Integration Center (NCCIC) shares cyber threat and mitigation information with state and local partners.

(CFATS) Program, to ensure that facilities have security measures in place to meet CFATS requirements.

BUDGET REQUEST

Dollars in Thousands

	FY 2016		FY 2017		FY 2018		FY 2018 +/-	
	Revised Enacted		Annualized CR		President's Budget		FY 2017	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Operations and Support	1792	\$1,292,747	1,792	\$1,291,353	2,085	\$1,455,275	293	\$163,922
Procurement, Construction, and Improvements	-	\$333,523	-	\$332,889	-	\$335,033	-	\$2,144
Research and Development	-	\$6,119	-	\$6,107	-	\$11,126	-	\$5,019
Federal Protective Service	1,386	\$1,443,449	1,507	\$1,451,078	1,507	\$1,476,055	-	\$24,977
Gross Discretionary	3,178	\$3,075,838	3,299	\$3,081,427	3,592	\$3,277,489	293	\$196,062
Offsetting Collections	(1,386)	(\$1,443,449)	(1,507)	(\$1,451,078)	(1,507)	(\$1,476,055)	-	(\$24,977)
Total Budget Authority (Net Discretionary)	1,792	\$1,632,389	1,792	\$1,630,349	2,085	\$1,801,434	293	\$171,185

FY 2018 Highlights:

- **Federal Network Protection\$719.0M, 255 FTE**

The Federal Network Protection program includes CDM, National Cybersecurity Protection System (NCPS), and Federal Network Resilience (FNR). Protecting Federal network efforts include the Continuous Diagnostics & Mitigation (CDM) and National Cybersecurity Protection System (NCPS) programs such as EINSTEIN 3 Accelerated, improving the security posture of high value assets and providing governance and training to implement cybersecurity requirements across the Federal Enterprise. The NCPS program is an integrated system delivering intrusion detection, analytics, intrusion prevention, and information sharing capabilities to public and private stakeholder groups across the Homeland Security Enterprise. This request will allow the NPPD to continue providing the necessary tools and services for all phases of the CDM program that enable Federal and other government IT networks to strengthen the security posture of their cyber networks. Also, it enables continued enhancements to the protection of Federal civilian departments' and agencies' information technology (IT) infrastructure from cyber threats through the execution of the NCPS program. Together, CDM and NCPS share a common goal of protecting infrastructure by providing a common baseline of security for the Federal Civilian Government.

- **Proactive Cyber Protection\$235.9M, 302 FTE**

Detecting vulnerabilities, blocking malicious activity, mitigating the impact of intrusions requires innovative technology and an agile workforce, and developing cybersecurity standards to increase security of Federal civilian networks. The National Cybersecurity and Communications Integration Center (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, a key component of NPPD's cybersecurity mission. The NCCIC is also responsible for asset response under the National Cyber Incident Response Plan, offering assistance upon request to find the adversary, drive them out, and restore service. An additional \$42.3 million and 20 FTE will allow the NCCIC to protect private sector entities through the Enhanced Cybersecurity Services program, provide additional threat assessment capabilities, support the growth in demand for analytical products and 24x7x365 operational

staffing, and maintain readiness to execute national security/emergency preparedness. It will also provide support to build Federal civilian cyber defense teams and activities to include incident response, red team penetration testing and cyber hunt to improve cybersecurity for all Federal civilian agencies. 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.

- **Expand Operations in the Field\$232.5M, 582 FTE**

Protecting the Nation's critical infrastructure is a shared responsibility. With the shift of resources out to the field, NPPD will better meet stakeholder requirements by expanding regional public-private partnerships, complementing existing field specialties with additional skills and expertise, and ensuring stronger leadership and oversight of field forces. In order to provide immediate value to new stakeholders, NPPD will also bolster existing contract resources for regional stakeholder training and exercises. Finally, NPPD will be able to better understand infrastructure risk through increased geospatial analytic capability.

- **Counterterrorism and Infrastructure Resilience\$62.5M, 140 FTE**

An additional \$4.6 million and 21 FTE to increase NPPD's ability to respond, or enable response, to ongoing terrorist threats or attacks, including cyber incidents. This program also develops an alternative of analysis to address the physical and cyber threats facing the Nations' Position, Navigation, and Timing capability in order to ensure that the Nation's critical infrastructure remains resilient.

- **Office of Biometric Identity Management (OBIM)\$263.5M, 154 FTE**

OBIM provides biometric identification services to DHS and its mission partners to accurately identify people they encounter to determine if they pose a risk to the U.S. This program supplies the technology for matching and storing biometric data. The program shares information, provides analyses, updates watchlists, and ensures the integrity of the data.

OFFICE OF HEALTH AFFAIRS

Description:

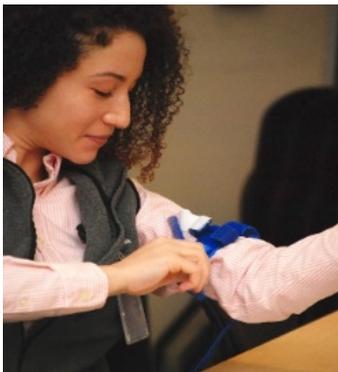
The Office of Health Affairs (OHA) serves as the principal authority for health and medical issues at the Department of Homeland Security (DHS). OHA provides medical, public health, and scientific expertise to support DHS's mission to safeguard the Nation against chemical, biological, and other threats.

Responsibilities:

OHA advises the Secretary, the Administrator of the Federal Emergency Management Agency (FEMA), and DHS leadership about medical and public health issues. Moreover, OHA leads biodefense for the Department, informs occupational health policies for the DHS workforce, and provides oversight of DHS operational medical activities. OHA also coordinates with stakeholders at all levels of government to prepare for, respond to, and recover from chemical and biological threats and the public health consequences of terrorism or disasters.

Service to the Public:

Chemical and Biological Readiness: OHA Chemical and Biological Readiness (CBR) programs inform Federal, State, local, tribal, and territorial decision-making about high consequence biological and chemical threats. OHA manages a national biological detection system, coordinates DHS biological defense activities, and supports preparedness for biological and chemical events to help communities nationwide prepare and build their capacity to respond and recover.



*DHS Employees Learn to
"Stop the Bleed"*

Health and Medical Readiness: OHA advises DHS leadership about health security issues, guides DHS policies to keep its workforce safe, and coordinates with the medical first responder community and stakeholders at all levels of government to prepare for, respond to, and recover from mass casualty incidents and other threats to the Nation's public health. OHA also provides oversight for DHS's health and medical activities, including medical services provided by the Department for people in DHS care and custody, and OHA manages the Department's stockpile of medical countermeasures for DHS frontline workers to protect against biological and radiological threats.

Integrated Operations: OHA develops policy, plans, and exercises related to biological and chemical defense and health security to support the DHS mission. Through integrated operations, OHA leads DHS-wide planning and exercises as well as interagency and intergovernmental liaison activities. OHA supports staffing at the DHS operations center,

At a Glance

Senior Leadership:

Larry (Dave) Fluty

*Assistant Secretary for Health Affairs and
Chief Medical Officer (Acting)*

Established: 2005

*Major Divisions: Health Threats Resilience,
and Workforce Health and Medical Support*

Budget Request: **\$111,319,000**

Employees (FTE): 96

and coordinates with Component and other operations centers to ensure information sharing and situational awareness across domains and in support of multiple mission programs.

FY 2016 Accomplishments:

Improved the Medical Response to Mass Casualties

In FY 2016, OHA continued its efforts to improve survivability after mass casualty incidents.

- **Stop The Bleed:** OHA continues to lead Federal efforts behind this national initiative aimed at teaching bystanders how to control severe blood loss and save lives after traumatic injuries. The initiative works with partners such as the American College of Surgeons, the Hartford Consensus, and the National Association of Emergency Medical Technicians. The initiative has spurred grassroots efforts around the country to educate and raise awareness of quick and effective steps that non-medical specialists can take to stop or slow life threatening bleeding until emergency medical care arrives.
- **Active Shooter Hostile Event (ASHE) Guide:** OHA and the InterAgency Board developed a best practices guide to help localities develop integrated first response plans to ASHEs.
- **National Trauma Care System Report:** OHA cosponsored this report by the National Academies of Science, Engineering, and Medicine, to examine the Nation’s civilian trauma care and determine potential improvements to achieve “zero preventable deaths” after active shooter attacks, improvised bombs, or other mass casualty incidents.

Increased Readiness for Biological and Chemical Threats

In FY 2016, OHA programs increased readiness for chemical and biological incidents.

- **Border Health Surveillance:** The National Biosurveillance Integration Center (NBIC) tracked and analyzed the spread of the Zika virus, helping inform DHS border operations and border State health officials identify where to target their limited resources for the greatest impact.



NBIC Map of Zika Cases at the Southwest Border

- **Biological Incident Preparedness:** OHA’s BioWatch Program coordinated six exercises and 26 drills and supported over 50 locally-organized exercises to improve notification and response plans after a biological attack. The scenario-based exercises help participants identify gaps in notification procedures, sample collection, and laboratory tests to refine and continually improve their preparation for a biological incident. OHA BioWatch also analyzed more than 200,000 air samples and supported 60 special security events, including the Republican National Convention and the Democratic National Convention.
- **Chemical Response Best Practices:** OHA’s Chemical Defense Program convened Chemical Defense Demonstrations Project participants to review chemical response exercises, share lessons learned, and develop best practices to improve community chemical preparedness.



HAZMAT Team Practices Sampling Procedures for Responding to a Biological Incident

- **Federal Coordination for Animal Disease Pandemics:** OHA led the interagency Food, Agriculture, and Veterinary Response Exercise to evaluate Federal coordination within the interagency and with State and local governments in response to an animal disease pandemic. The exercise resulted in a memorandum of understanding between DHS and the U.S. Department of Agriculture.
- **Chagas Disease:** OHA’s Chagas disease surveillance project mapped the prevalence of the deadly emerging infectious disease among the U.S. Customs and Border Protection’s working dogs and the risks to both dogs and handlers.

BUDGET REQUEST

Dollars in Thousands

	FY 2016 Revised Enacted		FY 2017 Annualized CR		FY 2018 President’s Budget		FY 2017 +/- FY 2018	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Operations and Support	96	\$125,333	96	\$122,747	96	\$111,319	-	(\$11,427)
Net Discretionary	96	\$125,333	96	\$122,747	96	\$111,319	-	(\$11,427)
Gross Discretionary	96	\$125,333	96	\$122,747	96	\$111,319	-	(\$11,427)
Total Budget Authority	96	\$125,333	96	\$122,747	96	\$111,319	-	(\$11,427)

FY 2018 Highlights:

- **Biodetection Technology Enhancements (BTE)\$3.0M, 0 FTE**
The FY 2018 request includes \$3.0 million for the BTE investment, which will upgrade biodetection activities to enhance the national early warning system for biological attacks to respond quickly and save lives. OHA is collaborating with the Science and Technology Directorate (S&T) and a departmental team to define requirements to lead to an enhanced operational biodetection system that offers a faster and more effective early warning than presently available.

FY 2018 Major Decreases:

- **National Biosurveillance Integration Center\$10.5M, 0 FTE**
Although the FY 2018 request proposes to eliminate funding for NBIC (\$10.5M, 0 FTE), OHA will maintain critical situational awareness capabilities across programs and functions to provide early indication of biological/chemical events of national security concern.

FEDERAL EMERGENCY MANAGEMENT AGENCY

Description:

The Federal Emergency Management Agency (FEMA) supports citizens and first responders to ensure that as a Nation we work together to build, sustain, and improve our capability to prepare for, protect against, respond to, recover from, and mitigate all hazards. In addition to its 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 2018 President's Budget reflects FEMA's priority to manage resources more effectively while ensuring the Nation's resilience from disasters. The Agency has re-examined its current allocation of resources among existing programs based upon the relative return on investment in order to focus on those programs that have the most significant impact on the Agency's ability to fulfill its emergency management mission. Moreover, FEMA will streamline current business processes and harness the use of innovative technologies. The FY 2018 President's Budget provides the level of resources required to support the Agency's ability to fulfill its emergency management mission by working with partners in strengthening the Nation's preparedness for and resilience to future disasters.

At a Glance

Senior Leadership:

Robert Fenton, Acting 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: ***\$15,552,106,000***

Discretionary: *\$10,519,570,000*

Mandatory, Fees,

& Trust Fund: *\$5,032,536,000*

Total Employees (FTE): *9,869*

Disaster Relief Fund: *5,183*

Other Appropriations: *4,686*

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 14,000 employees – 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. 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 also delivers the National Flood Insurance Program, pre-disaster mitigation, flood mapping, disaster planning, exercise management and coordination, urban search and rescue coordination, individual and public assistance, the Homeland Security Grant Program, and the Assistance to Firefighters Grant Program. 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.

Service to the Public:

By being survivor-centric in mission and program delivery, 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. FEMA works to improve services for individuals during initial contact with the Agency, whether it involves individual registration for disaster assistance, referral resources, or reporting critical unmet needs. FEMA is implementing a new Public Assistance Model focusing on communities served in order to strengthen the Public Assistance Program and streamlining and simplifying processes and policies to improve program delivery and effectiveness. The Agency's focus on survivor-centric programs prioritizes access to services to accelerate disaster recovery.



Figure 1 - State, FEMA and Small Business Administration representatives survey tornado damage in East New Orleans

Through the Disaster Relief Fund (DRF), FEMA provides individual and public assistance to help families and communities affected by declared 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 country.

FY 2016 Accomplishments:

Protection and National Preparedness (PNP)

- Through the FEMA-administered Integrated Public Alert and Warning System (IPAWS), Federal, State, local, tribal, and territorial governments issued over 28,000 Wireless Emergency Alert (WEA) messages related to terrorist activities, severe weather, child abductions and other threats to public safety. Through public alerts, IPAWS WEA messages have contributed to the recovery of 40 abducted/missing children.

- FEMA awarded more than 2,600 grants to State, local, tribal and territorial governments, transit agencies, port operators, non-profit organizations, fire departments and other partners to support the building and sustaining of strong homeland security capabilities. Grants provided funding for planning, organizing, and exercises as well as equipment and training for first responders, emergency managers, public health officials, and health care providers. Grants enabled fire departments across the Nation to hire and retain more than 1,950 fire fighters and to obtain critically needed equipment, protective gear, and emergency vehicles.

Office of Response and Recovery (ORR)

- FEMA deployed 8,472 personnel to disaster operations across the United States in 2016. Many of these individuals deployed to multiple disasters, including events such as Hurricane Matthew, flooding in West Virginia and Louisiana, and wildfires in Tennessee.
- FEMA provided more than \$3.7 billion in Public Assistance, including funding to clear debris and rebuild roads, schools, libraries, and other public facilities. FEMA obligated more than \$1.8 billion in Individual Assistance, including Individuals and Households Program assistance, Disaster Case Management, Disaster Unemployment, Crisis Counseling, and Disaster Legal Services. FEMA also conducted over 366,000 housing inspections.
- FEMA provided daily and sustained life-saving hydration support to the citizens of Flint, Michigan between January and August 2016, delivering of 26.8 million liters of water, 243,000 replacement water filters, and 50,000 water pitcher/faucet filters on required delivery dates and within EPA specifications for water purification for lead removal.

Federal Insurance and Mitigation Administration (FIMA)

- Flood is one of the most common and costly disasters. FEMA dispersed \$4.2 billion in flood insurance claims; this is the third largest claims payout in the program's history, behind Hurricane Katrina in FY 2005 and Hurricane Sandy in FY 2012. FEMA's Risk Mapping, Assessment and Planning (Risk MAP) Program initiated nearly 112,000 miles of engineering flood study. Doing so resulted in the largest annual level of flood map production FEMA's Flood Mapping Program has initiated.

Mission Support

- FEMA manages more than 40 grant programs that issue \$6 billion in disaster and non-disaster grants using nine primary information technology (IT) systems. FEMA's total budget authority represents 25 percent of DHS's total budget authority and FEMA's grants account for approximately 95 percent of all grant dollars DHS awards. FEMA continues the Grants Management Modernization Initiative, establishing a common grants management IT platform to integrate the operations of more than 40 programs and, where possible, create a common grants management lifecycle.

BUDGET REQUEST

Dollars in Thousands

	FY 2016 Revised Enacted		FY 2017 Annualized CR		FY 2018 President's Budget		FY 2017 +/- FY 2018	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Operations & Support	3,839	\$918,954	3,618	\$916,965	3,659	\$1,014,748	41	\$97,783
Procurement, Construction & Improvements	-	\$43,300	11	\$43,218	-	\$89,996	(11)	\$46,778
Federal Assistance	411	\$3,027,916	412	\$3,022,732	364	\$2,064,130	(48)	(\$958,602)
Disaster Relief Fund	4,899	\$7,319,693	5,186	\$7,374,693	5,183	\$7,351,720	(3)	(\$22,973)
Radiological Emergency Preparedness Program	153	(\$1,158)	161	(\$265)	170	(\$1,024)	9	(\$759)
Net Discretionary	9,302	\$11,308,705	9,388	\$11,357,343	9,376	\$10,519,570	(12)	(\$837,773)
National Flood Insurance Fund (Discretionary Offsetting Collections)	329	\$204,375	329	\$180,854	312	\$253,500	(17)	\$72,646
Gross Discretionary	9,631	\$11,513,080	9,717	\$11,538,197	9,688	\$10,773,070	(29)	(\$765,127)
National Flood Insurance Fund (Mandatory/Reserve)	42	\$4,199,384	121	\$4,613,554	181	\$4,779,036	60	\$165,482
Total Budget Authority	9,673	\$15,712,464	9,838	\$16,151,751	9,869	\$15,552,106	31	(\$599,645)
Less Rescissions to Prior Year Balances	-	(\$1,049,217)	-	(\$1,049,217)	-	(\$581,345)	-	\$467,872
DRF transfer to OIG ¹	-	-	-	(\$24,000)	-	(\$24,000)	-	-
Total	9,673	\$14,663,247	9,838	\$15,078,534	9,869	\$14,946,761	31	(\$137,773)

¹ FY16 \$24M Transfer from FEMA-DRF to OIG is included in funding line

FY 2018 Highlights:

- **Procurement, Construction and Improvements (PC&I).....\$90M, 0 FTE**
\$46.1 million increase to support Grants Management Modernization, Continuity of Operations Improvements, Financial Systems Modernization, and modernization of the Integrated Public Alert and Warning System (IPAWS).
- **FY 2018 Disaster Relief Fund (DRF).....\$7.4B, 5,183 FTE**
Provides \$7.4 billion for the DRF, of which \$6.8 billion is for major disasters.

FY 2018 Major Decreases:

- **FY 2018 Federal Assistance (FA).....(\$958.6M, 0 FTE)**
The FY 2018 President's Budget provides \$2.1 billion for Federal Assistance, a reduction of \$958.6 million from the FY 2017 Annualized CR.
➤ -\$539.9 million represents reductions to grant funding for programs administered by the Federal Emergency Management Agency (FEMA) that are either unauthorized by the Congress, such as FEMA's Pre-Disaster Mitigation Grant Program, or that must provide more measurable results and ensure the Federal Government is not supplanting other stakeholders' responsibilities, such as the Homeland Security Grant Program. For that reason, the Budget also proposes establishing a 25 percent non-Federal cost match for FEMA preparedness grant awards that currently require no cost match. This is the same cost-sharing approach as FEMA's disaster recovery grants. The activities and acquisitions funded through these grant programs are primarily State and local functions.

- -\$418.7 million to eliminate the National Domestic Preparedness Consortium (NDPC), Emergency Food and Shelter (EFS), and Continuing Training Grants (CTG) programs as well as appropriated funding for Risk MAP.
 - Elimination of CTG and NDPC grants are consistent with the President's FY 2018 Budget Blueprint priorities to prepare for emergency response and disaster recovery, eliminating funding for programs to ensure the Federal Government is not supplanting other stakeholders' responsibilities. In FY 2018, FEMA will focus on providing specialized, all-hazards preparedness training through the Center for Domestic Preparedness and the Emergency Management Institute, and will defer to states to obtain awareness-level training for their first responders. In addition, states can use preparedness grant funds for training related purposes.
 - While this request proposes to eliminate the EFS grant program, FEMA's efforts in support disaster food and shelter requirements under its emergency assistance authorities in the Stafford Act will continue. Additionally, other Executive Branch agencies provide resources to States, cities, and counties for emergency shelters, community outreach, and other essential services.
 - Eliminating appropriated support for the RiskMAP program represents a reduction of \$189.6 million from the FY 2017 Annualized CR level. RiskMAP would be supported entirely from surcharges and fees collected from National Flood Insurance Program (NFIP) policyholders in FY 2018.

U.S. CITIZENSHIP AND IMMIGRATION SERVICES

Description:

U. S. Citizenship and Immigration Services (USCIS), a mostly fee-funded agency, administers our Nation's legal immigration system.

In any given year, USCIS operates a tremendous array of programs through which millions of immigration benefit applications and petitions for relief are received. Through a network of approximately 236 domestic and foreign offices, the agency processes visa petitions, adjudicates asylum claims, issues employment authorization documents, and considers requests for lawful permanent residence and citizenship. The agency also performs naturalization ceremonies, manages the E-Verify program, and conducts fraud investigations.

Responsibilities:

USCIS adjudicates benefit and relief requests in a timely, accurate, consistent, courteous, and professional manner while also safeguarding national security and public safety. 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;
- Identifying and eliminating systemic vulnerabilities in the immigration system;
- Implementing effective and efficient security screening policies, programs, and procedures; and
- Promoting information sharing and collaboration with law enforcement and other governmental agencies.

These activities enhance the integrity of the country's legal immigration system, and help combat unauthorized employment and the unauthorized practice of immigration law.

At a Glance

Senior Leadership:

James McCament, Acting Director

Established: 2003

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

Budget Request: **\$4,442,039,000**

Discretionary: \$ 131,513,000

Mandatory, Fees & Trust Fund: \$4,310,526,000

Employees (FTE): 17,296

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 asylum seekers 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 awareness and understanding of citizenship;
- Developing and promoting educational tools and resources for those seeking to become citizens;
- Ensuring the integrity of the immigration system; and
- Providing accurate and useful information to its customers.

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 2016 Accomplishments:

- Processed nearly 763,000 Applications to Replace Permanent Resident Card (Form I-90) and 724,000 Immigrant Visa applications through USCIS' online application system, the Electronic Immigration System (ELIS). At the end of FY 2016, over 23 percent of the agency's annual workload was being processed in ELIS.
- Interviewed and screened 120,083 refugee applicants in more than 57 countries, to support the admission of 84,994 refugees to the United States (who were interviewed in FY 2016 or earlier); completed 31,435 affirmative asylum applications; and kept pace with incoming credible fear referrals by processing 92,990 credible fear cases.
- Hosted 84 national stakeholder engagements and more than 3,900 local engagements, reaching more than 184,000 individuals.
- Awarded nearly \$10 million in grants under two competitive funding opportunities to 46 organizations in 21 States to support citizenship preparation services for an additional 25,000 permanent residents over a two-year period.
- Added approximately 61,000 additional employers to the E-Verify program, growing to more than 678,000 employer participants at the end of FY 2016, with an average of more than 1,300 new employers joining each week. The number of employee work authorization verification requests processed grew to more than 34 million in FY 2016.
- Continued several modernization efforts to increase the E-Verify program's effectiveness and efficiency.
 - Strengthened the IT infrastructure to improve scalability and availability;
 - Rebuilt the Status Verification System (SVS) to speed up case processing, adapt to growing workload volumes, and promote overall system efficiency;

- Increased accuracy of data by improving algorithms for automated verification, thereby returning immediate responses to employers, and reducing manual processing; and
- Rebuilt the employer onboarding function to make it easier for employers to sign up for the E-Verify service.
- Processed more than 20 million immigration status queries from public benefit-granting agencies (including Federal agencies, State departments of motor vehicles (DMVs), and State and local social services agencies) through the Systematic Alien Verification for Entitlements (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 16 agencies.
- Piloted the use of the Administrative Site Visit and Verification Program (ASVVP) for the Employment-Based Category 5 (EB-5) Immigrant Investor program. ASVVP conducts compliance checks (including worksite visits) to help ensure that employers comply with laws and regulations, and to help deter abuse of foreign worker programs. USCIS initiated the EB-5 pilot in FY 2016, which included site visits to 50 entities where organizations were proposing job creation via the Immigrant Petition for Alien Entrepreneur (Form I-526). As part of the pilot's second phase, USCIS expects to conduct more than 200 visits in FY 2017, employing best practices and lessons-learned from the first phase of the pilot.

BUDGET REQUEST

Dollars in Thousands

	FY 2016 Revised Enacted		FY 2017 Annualized CR		FY 2018 President's Budget		FY 2017 +/- FY 2018	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Operations and Support	398	\$104,560	398	\$101,281	398	\$108,856	-	\$7,575
Procurement, Construction, and Improvements	-	\$15,111	-	\$15,082	-	\$22,657	-	\$7,575
Net Discretionary	398	\$119,671	398	\$116,363	398	\$131,513	-	\$15,150
Gross Discretionary	398	\$119,671	398	\$116,363	398	\$131,513	-	\$15,150
Immigration Examinations Fee Account	14,788	\$3,604,366	14,508	\$3,430,546	16,713	\$4,228,339	2,205	\$797,793
Fraud Prevention and Detection Account	185	\$48,301	185	\$45,000	185	\$67,187	-	\$22,187
H-1B Nonimmigrant Petitioner Account	-	\$15,000	-	\$15,000	-	\$15,000	-	-
Subtotal, Mandatory	14,973	\$3,667,667	14,693	\$3,490,546	16,898	\$4,310,526	2,205	\$819,980
Total Budget Authority	15,371	\$3,787,338	15,091	\$3,606,909	17,296	\$4,442,039	2,205	\$835,130
Less prior year Rescissions ¹	-	(\$3,086)	-	-	-	-	-	-
Total	15,371	\$3,787,338	15,091	\$3,606,909	17,296	\$4,442,039	2,205	\$835,130

(1) Rescission of prior year balances pursuant to P.L. 114-113.

FY 2018 Highlights:

- **E-Verify\$131.5M, 398 FTE**

The FY 2018 Budget includes an increase of \$15.2 million and no change in FTE for E-Verify from FY 2017 to 2018 to support nationwide mandatory use of the E-Verify system. E-Verify is an Internet-based program that enables an employer to determine an employee's eligibility to work in the United States by verifying information reported on the employee's Form I-9 against DHS, Social Security Administration, Department of State, and Department of Motor Vehicle (DMV) driver's license data from participating States. In FY 2018, USCIS will continue to modernize the Verification Information System – the underlying technology that supports E-Verify – for future expansion and to reduce the burden on employers and employees. 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. USCIS will continue to leverage partnerships with State DMVs in an effort to prevent identity fraud in E-Verify, by verifying the authenticity of drivers' licenses with the issuing State. Finally, USCIS will increase the use of E-Verify fraud and misuse detection tools.

- **USCIS Electronic Immigration System (ELIS).....\$173.8M, 98 FTE**

The ELIS project is funded from premium processing fee collections. In FY 2018, USCIS will continue to work towards incorporating Business Objectives versus focusing on form type implementation. USCIS plans to improve the flow of I-90, N-400 and Immigrant Visa Fee capability. Additionally, USCIS will implement immigrant, enterprise, and insider threat capability. Furthermore, USCIS will focus on improving features, refining Business Objectives, and implementing more refined security features.

FEDERAL LAW ENFORCEMENT TRAINING CENTERS

Description:

The Federal Law Enforcement Training Centers (FLETC) are the Nation's largest provider of law enforcement training. For 47 years, under the consolidated training model, FLETC's Federal partner organizations have delivered training unique to their missions, while 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. Additionally, FLETC's impact extends outside the Nation's borders through international training and capacity-building activities. To ensure the training is up-to-date and relevant to emerging needs, FLETC's curriculum development and review process engages experts from 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:

As the Nation's primary provider of law enforcement training, FLETC offers an efficient training model that delivers the highest quality training possible for those who protect the homeland.



Basic training students participate in patrol and arrest tactics training

Through the consolidated training model, the U.S. Government 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 use, 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. 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 of trust and develop a common sense of purpose that serves them well as they work across organizational boundaries in their

At a Glance

Senior Leadership:
Connie L. Patrick, 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: \$272,759,000

Employees (FTE): 1,112

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.



FLETC students training on driving simulators.

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 sites 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. Finally, FLETC serves DHS's international mission through participation and leadership in the International Law Enforcement Academies, 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 trains those who protect the homeland. 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 enforcement. Well-trained law enforcement officers and agents operate safely and effectively, creating a safer and more secure American public.

FY 2016 Accomplishments:

- Trained 70,680 law enforcement personnel, including 8,507 State and local law enforcement officers and 1,119 international law enforcement personnel.
- Hosted three Curriculum Development Conferences to develop new programs to meet emergent needs, including the Cyber Intrusion Response and Analysis Program, Intelligence Analysis Basic Training Program, and Countering Violent Extremism Presenter Training Program.
- Integrated human trafficking awareness across 100 percent of FLETC's basic training programs, providing new officers and agents with awareness in recognizing indicators of this crime.
- Achieved re-accreditation of three training programs, including the Law Enforcement Instructor Training Program, the Instructional Systems Design Training Program, and the Marine Law Enforcement Training Program, as well academy reaccreditation for FLETC.
- Delivered training to 175 FLETC instructors addressing the nobility, heartset, and mindset of policing, and developed an online version of this training, which 88 percent of FLETC instructors completed by the end of FY 2016.
- Hosted the Psychology Consortium, Cybercrime Conference, and Summit on Trending Issues in Policing to bring together law enforcement experts, practitioners, and academics to advance awareness and understanding of current law enforcement issues and make pertinent modifications to training.
- Advanced FLETC's distance learning platform, eFLETC, by increasing online student enrollment by more than 75 percent, developing and piloting the Federal Law Enforcement Training Accreditation Assessor Refresher Online Training Program, and developing the Online Instructor Training Program.
- Partnered with DHS Science and Technology Directorate (S&T) to detail an S&T Senior Technology Advisor to FLETC to support FLETC's research-based approach to training.
- Advanced efforts to establish a consolidated training portfolio for security personnel through a Protection Center of Excellence by identifying partners and forming working groups dedicated to curriculum development and training facility needs.
- Continued partnering with the Department of Justice's International Criminal Investigative Training Assistance Program, contributing expertise in curriculum review and development and training logistics in support of Presidential Policy Directive 23 (Security Sector Assistance), which aims to strengthen the ability of the U.S. to help allies and partner nations build their own security capacities.
- Partnered with the National Sheriffs' Association to host the second iteration of the Homeland Security Leadership Academy, an executive leadership program for command level law enforcement leaders. Since the program's inception in FY 2015 and through the end of FY 2016, FLETC delivered this program to 47 leaders from 34 States and one U.S. territory for a total representation of 45 agencies.

Federal Law Enforcement Training Centers

- Provided valuable first responder/active shooter/tactical medical training for 2,188 State, local, and tribal officers through 111 programs at four FLETC training sites and in 28 States.

BUDGET REQUEST

Dollars in Thousands

	FY 2016 Revised Enacted		FY 2017 Annualized CR		FY 2018 President's Budget		FY 2017 +/- FY 2018	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Operations and Support	1,106	\$244,480	1,068	\$243,994	1,112	\$272,759	44	\$28,765
Net Discretionary	1,106	\$244,480	1,068	\$243,994	1,112	\$272,759	44	\$28,765
Total Budget Authority	1,106	\$244,480	1,068	\$243,994	1,112	\$272,759	44	\$28,765

FY 2018 Highlights:

- **Execution of Executive Order Training.....\$29.0M, 44 FTE**

The FY 2018 Budget includes an increase of \$29.0 million in tuition, training costs, and FTE is attributed to delivering basic training to 500 new Border Patrol Agents and 1,000 new Immigration and Customs Enforcement law enforcement personnel required to support the President's Executive Orders on Border Security and Immigration Enforcement Improvements and Enhancing Public Safety in the Interior of the United States.

SCIENCE AND TECHNOLOGY DIRECTORATE

Description:

The Science and Technology Directorate's (S&T) mission is to improve homeland security by working with its partners to provide state-of-the-art technology and solutions that help them to achieve their missions. S&T's customers include the DHS Components, as well as headquarters offices, and first responder community. S&T partners with the international community and private sector as well as Federal, State, local, tribal, and territorial agencies.

Responsibilities:

S&T develops innovative solutions to protect the Nation's people and critical infrastructure from biological, explosive, and cyberattacks, as well as provides new solutions to protect the borders. S&T helps the homeland security enterprise (HSE) meet near-term requirements and facilitates continued research and development opportunities with public and private sector communities.

S&T ensures that DHS and the homeland security community 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.

At a Glance

Senior Leadership:
(Acting) Under Secretary Robert Griffin, PhD

Established: 2003

Major Divisions: First Responders Group, Homeland Security Advanced Research Projects Agency, Capabilities Development Support Group, and Research and Development Partnerships Group

Budget Request: \$627,324,000

Employees (FTE): 455



*Left: **BioSwimmer:** Semi-autonomous underwater vehicle that can find illicit cargo and unwanted activity on ships.*

*Middle: **Airflow Study:** S&T conducted a week-long biological airflow study in portions of the New York City subway system.*

*Right: **Jamming Exercise:** S&T hosted first responders from more than 40 Federal, State, and local agencies, including FEMA, CBP, and ICE to test vital communication systems.*

S&T implements research, development, testing, and evaluation (RDT&E) activities for DHS Components and the HSE. S&T's research and development work provides state-of-the-art technology and solutions to meet the needs of the DHS Components and first responder community. This includes customer-focused and outcome-oriented RDT&E programs that balance risk, cost, impact, and time to delivery. S&T's University Programs provides the HSE with homeland security-related research and education at U.S. colleges

and universities to address high-priority, DHS-related issues and to enhance homeland security capabilities over the long term.

S&T also funds all costs for the operations and maintenance of laboratory facilities, salaries and benefits, mission support, and management of S&T programs. S&T employees provide expert assistance 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's Laboratory Facilities program enables America's brightest scientists and engineers to apply their expertise and develop solutions that address our most dangerous threats and HSE vulnerabilities.

Service to the Public:

S&T's work is pivotal to securing the homeland and leading DHS's efforts to harness science and technology to counter threats and hazards. Further, S&T encourages public and private-sector innovation in coordination and partnership with universities, research institutes and 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 2016 Accomplishments:

- **Apex Border Enforcement Analytics Program (Apex BEAP):** Apex BEAP completed development and transition to ICE of a powerful computational analytics system, the ICE Big Data Environment, which implements agent searches through large sets of trade data to identify patterns of illicit trade for counter proliferation missions; and the Exploratory Methods Mapping, a process for reverse-engineering and capturing subject matter expertise. By September 2016, Homeland Security Investigations (HSI) using the ICE Big Data Environment led to two significant seizures (one of nuclear application filters and one of firearms and vehicles), 16 indictments, six convictions, and generation of new leads in more than 120 cases. The capability's success within ICE HSI led to its expansion from the Export Enforcement Coordination Center to two additional offices. ICE will maintain the new operational capability moving forward, and S&T and ICE are exploring the potential for new applications, projects, and partners in DHS.
- **Port and Coastal Surveillance:** S&T began operating Integrated Maritime Domain Enterprise-Coastal Surveillance System (IMDE-CSS) sharing nodes at DHS Data Center Two (DC2), the Maryland Natural Resource Police in Chesapeake, Maryland, and CBP's Air and Marine Operations Center in Riverside, California. The ongoing project now connects DHS vessel traffic and law enforcement sensitive data sources. IMDE-CSS enables users, including Components and non-Federal partners, to access new data and information sources without requirements to own and operate additional sensor systems and assets. In August 2016, S&T also completed the *Plan for Improved Situational Awareness of the Southwest Border*, which outlines S&T's Border and Coastal Information Sharing System and communicates the Department's long-term strategy for maritime, land, air, and Port of Entry information sharing.
- **Apex Air Entry/Exit Re-Engineering (Apex AEER):** S&T's Apex AEER, S&T's Cyber Security Division, Technology Transfer Program and the DHS Office of the General Counsel, partnered with CBP and the private sector to deliver a Mobile

Passport Control (MPC) application. The MPC application, available at 20 airports at the close of FY 2016, provides a more efficient and secure in-person inspection between the CBP officer and traveler, and automates submission of information to CBP from a smartphone. A study performed in Miami International Airport showed that passengers using the MPC application completed the CBP primary inspection process with a 78 percent reduction in processing time (from approximately 15 minutes to approximately 3 minutes) per passenger.

- **First Responder Technologies:** S&T transitioned three operational assessment reports to state and local bomb squads in FY 2016 as part of S&T’s effort to address evolving Improvised Explosive Devices (IED) threats. These assessments inform bomb technicians on future equipment procurements and recommend tactics, techniques, and procedures for IED threats. In addition, S&T partnered with the FBI to formalize multiple counter-IED tactics, techniques, and procedures and transition render safe technologies that help close capability gaps. The effort resulted in Special Technicians Bulletins published by the FBI for bomb tech use.

BUDGET REQUEST

Dollars in Thousands

	FY 2016 Revised Enacted		FY 2017 Annualized CR		FY 2018 President’s Budget		FY 2017 +/- FY 2018	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Operations and Support	480	\$302,079	480	\$299,015	455	\$254,618	(25)	(\$44,397)
Research and Development	-	\$474,574	-	\$472,675	-	\$372,706	-	(\$99,969)
Gross Discretionary	480	\$776,653	480	\$771,690	455	\$627,324	(25)	(\$144,366)
Total Budget Authority	480	\$776,653	480	\$771,690	455	\$627,324	(25)	(\$144,366)

FY 2018 Highlights:

- **Apex Programs\$35.3M, 0 FTE**

Apex projects decreased \$25.6M from FY 2017 annualized Continuing Resolution (CR) levels. Apex projects are cross-cutting, multi-disciplinary efforts intended to solve problems of strategic operational importance. With high-profile projects, concrete deliverables, precise milestones and timelines, and significant increases in dollar and workforce investment, the Apex efforts will bring substantial gains for S&T’s operational partners.

- **Homemade Explosives Characterization\$12.0M, 0 FTE**

S&T’s investment in the Homemade Explosives (HME) Characterization Program increases \$3.4M over FY 2017 annualized CR levels. HME Characterization provides capabilities for improved prevention, detection, analysis, and decision support for homeland security operations. This program will provide HME signature data for vendor development of HME detection systems, validation of threat data, and tools to more safely manage incidents. The HME Characterization Program identifies and characterizes explosive threats and their performance, collects chemical and radiographic signatures of HMEs for use in detection system training and testing, and provides input into detection standards and certification of detection equipment for the Transportation Security Administration (TSA).

- **Ground Based Technologies.....\$11.1M, 0 FTE**

Ground Based Technologies increases \$7.4M over the FY 2017 annualized CR levels. This project addresses gaps identified through the Border Security Integrated Project Teams (IPTs) and described in the U.S. Border Patrol Strategic Plan. Ground Based Technologies is a collection of border surveillance projects focusing on several outcomes to enhance situational awareness, provide automated detections and alerts, improve target classification while minimizing false alarms, and maximize equipment battery life or use of renewable energy. This project also enables capabilities to provide situational awareness above and below ground with the construction and deployment of a Border Wall.

FY 2018 Major Decreases:

- **Laboratory Operations..... (\$41.7M) (16 FTE)**

This program manages the operations, core capabilities, maintenance, and personnel requirements of S&T laboratories and infrastructure. In FY 2018, S&T will reduce the program by \$41.7M and 29 FTE from the FY 2017 annualized CR level, with closure beginning for the following laboratories: Chemical Security Analysis Center; National Urban Security Technology Laboratory; and National Biodefense Analysis and Countermeasures Center. The remaining laboratories, Plum Island Animal Disease Center and Transportation Security Laboratory, will continue to execute S&T’s mission.

- **Research, Development and Innovation (RD&I) (\$90.0M) (7 FTE)**

The FY 2018 request decreases RD&I by \$90M and 7 FTE from the FY 2017 annualized CR level. S&T has prioritized high-impact research and development to support the Administration and DHS priorities.

- **University Programs (\$10.0M) (0 FTE)**

University Programs perform research and development activities to provide critical homeland security tools, technologies, training, and talent. S&T plans to reduce funding by \$10M from the FY 2017 annualized CR level, resulting in the elimination of one Centers of Excellence (COE), Maritime Security COE, and not re-competing two planned COEs, Cross Border Threat Screening and Supply Chain COE and Counterterrorism COE.

- **Acquisition and Operations Analysis (\$3.3M) (3 FTE)**

This program implements DHS’s statutory responsibilities to collaborate with end users, the private sector, in the development of consensus standards. Additionally, this program ensures that standards activities across all DHS Components are harmonized and compatible with the mission, authority, and priorities of DHS. In FY 2018, S&T will reduce this program by \$3.3M and 3 FTE from the FY 2017 annualized CR level, but will maintain a presence in Standards to ensure DHS representation on appropriate standards oversight bodies.

DOMESTIC NUCLEAR DETECTION OFFICE

Description:

The Domestic Nuclear Detection Office (DNDO) leads the development of the Global Nuclear Detection Architecture (GNDA), implements its domestic portion, and leads the integration of United States Government (USG) technical nuclear forensics capabilities.

Responsibilities:

DNDO is the USG lead agency charged with developing the GNDA and implementing its domestic portion, as well as coordinating and stewarding the USG National Technical Nuclear Forensics (NTNF) enterprise. DNDO works closely with Federal, State, local, tribal, territorial, international, academic, national laboratory, and private sector partners.

Functions include developing and acquiring radiological and nuclear (R/N) detection technologies in collaboration with interagency partners, evaluating detector performance, ensuring effective response to detection alarms, training and helping partners plan their GNDA contributions, integrating and ensuring readiness of U.S. nuclear forensics capabilities, conducting transformational research and development for R/N detection and forensics technologies, and reporting progress to external stakeholders. For both the detection and forensics missions, the likelihood of success is maximized by using and employing appropriate technologies, well-trained law enforcement, and intelligence capabilities.

Service to the Public:

DNDO works to protect the United States from R/N terrorism by developing, acquiring, and deploying detection technologies, supporting operational law enforcement and homeland security partners; integrating technical nuclear forensic programs; and advancing state-of-the-art nuclear forensics technologies. To address gaps in the GNDA and dramatically improve the performance of R/N detection and technical nuclear forensics technologies, DNDO also invests in basic, applied, and developmental research to identify, explore, develop, and demonstrate innovative technologies. To foster and maintain expertise in specialized technical fields related to nuclear detection and forensics, DNDO supports academic programs, scholarships, and fellowships to advance research and encourage students to enter these fields of study. DNDO seeks to increase effectiveness of deployed technology through improved operational concepts, and DNDO works with mission partners to ensure that R/N detection capabilities provide the greatest level of protection possible through multiple layers of defense.

At a Glance

Senior Leadership:

*Dr. L. Wayne Brasure, Acting Director
Paul Ryan, Acting Deputy Director*

Established: 2005

*Major Divisions: Architecture and Plans
Directorate, Transformational and Applied
Research Directorate, Product Acquisition and
Deployment Directorate, Assessments
Directorate, Operations Support Directorate,
National Technical Nuclear Forensics Center*

Budget Request: ***\$330,440,000***

Employees (FTE): *144*

FY 2016 Accomplishments:

- Led the formation of a Joint Requirements Council R/N Subcommittee to facilitate interaction with DHS operational partners and validate requirements, ensuring that each dollar spent on R/N detection equipment is linked to threats and conditions in the field.
- Completed an assessment of R/N detection capabilities for maritime non-containerized cargo to determine the technical requirements in this challenging and important pathway.
- Fostered nuclear forensics expertise throughout the United States, supporting over 50 undergraduate, graduate, post-doctorate, and faculty fellowships, internships, or awards, as well as senior scientist/student mentoring, with 9 Ph.D.'s hired into the nuclear forensics workforce at the national laboratories or U.S. Federal agencies.
- Demonstrated a new spectroscopic plastic detector technology that enables higher sensitivity and better selectivity for isotope identification. These advances could lead to much less expensive R/N detection equipment, allowing wider distribution of detectors at lower cost in the future.
- Completed development of a first-of-a-kind laboratory-scale processing capability to simulate non-U.S. production of plutonium materials for forensic signature development to better enable attribution.
- Enhanced homeland security by assisting international partners in developing their nuclear detection and forensics frameworks through work with the International Atomic Energy Agency, Global Initiative to Combat Nuclear Terrorism, and 2016 Nuclear Security Summit.
- Advanced the Securing the Cities initiative in Houston, Texas; Chicago, Illinois; and the National Capital Region, which, when fully implemented, will provide R/N detection coverage for approximately 42 percent of the Nation's critical infrastructure and over 30 percent of the U.S. population.
- Equipped DHS operational partners to execute R/N detection at and within our borders through the acquisition of portable detection equipment, including over 4,500 personal radiation detectors, and more than 1,800 basic handheld radiation identification devices.
- Executed a public-private partnership with Los Angeles' TraPac Container Terminal for automated Radiation Portal Monitors integrated with conveyors, to increase capacity for scanning cargo containers, enabling TraPac to handle larger ships and remain competitive.
- Facilitated a joint product development effort among DNDO, the DHS Science and Technology Directorate, U.S. Customs and Border Protection, and the United Kingdom Home Office to pilot an integrated, multi-threat, automated detection and identification cargo scanning platform at the Conley Container Terminal in Boston, leveraging



DNDO's Radiation Awareness and Interdiction Network Advanced Technology Demonstration – Monitoring Vehicles at Full Speed for Radiological Threats

expertise and resources in order to enhance cargo security against a broad array of threats.

BUDGET REQUEST

Dollars in Thousands

	FY 2016 Revised Enacted		FY 2017 Annualized CR		FY 2018 President's Budget		FY 2017 +/- FY 2018	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Operations and Support	137	\$51,461	137	\$50,095	144	\$54,664	7	\$4,569
Procurement, Construction and Improvements	-	\$88,289	-	\$87,096	-	\$87,096	-	-
Research and Development	-	\$160,005	-	\$158,173	-	\$144,161	-	(\$14,012)
Federal Assistance	-	\$47,281	-	\$46,695	-	\$44,519	-	(\$2,176)
Net Discretionary	137	\$347,036	137	\$342,059	144	\$330,440	7	(\$11,619)
Gross Discretionary	137	\$347,036	137	\$342,059	144	\$330,440	7	(\$11,619)
Total Budget Authority	137	\$347,036	137	\$342,059	144	\$330,440	7	(\$11,619)

FY 2018 Highlights:

- R/N Detection Equipment.....\$87.1M, 0 FTE**

The total request level for R/N detection equipment programs is consistent with the FY 2017 Annualized CR level. It provides \$62.5 million for large scale detection systems, including funding for the Radiation Portal Monitor (RPM) Replacement Program to ensure sustainment of the capability to scan virtually all containerized cargo entering the Nation. The request also includes \$24.6 million for the requirements for human portable equipment of DHS operational Components.
- Securing the Cities.....\$21.1M, 0 FTE**

Includes \$21.1 million for the Securing the Cities program, which seeks to reduce the risk of a successful deployment of a R/N terrorist weapon against major metropolitan regions in the United States. FY 2018 funding is consistent with the Annualized CR.

DHS Resource Table

**Department of Homeland Security
Total Budget Authority**

	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget		
	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$
Office of the Secretary and Executive Management	613	609	145,332	631	585	133,474	609	567	130,307
Operations and Support	613	609	145,332	631	585	133,474	609	567	130,307
Office of the Secretary	67	67	18,697	70	69	18,525	69	68	18,043
Office of Policy.....	186	186	38,777	186	175	37,839	180	169	36,837
Office of Public Affairs.....	23	23	5,147	27	25	5,292	26	24	5,143
Office of Legislative Affairs.....	26	26	5,243	28	26	5,193	27	25	5,056
Office of Partnership and Engagement.....	52	48	20,940	54	47	12,833	48	45	12,603
Office of General Counsel.....	96	96	20,017	91	81	18,822	89	79	18,501
Office for Civil Rights and Civil Liberties.....	94	94	21,680	102	96	21,158	99	93	20,679
Office of the Citizenship and Immigration Services Ombudsman.....	29	29	6,622	30	27	6,099	29	26	5,944
Privacy Office.....	40	40	8,209	43	39	7,713	42	38	7,501
Net Discretionary	613	609	145,332	631	585	133,474	609	567	130,307
Adjusted Net Discretionary	613	609	145,332	631	585	133,474	609	567	130,307
Office of the Under Secretary for Management	1,457	1,432	937,081	1,814	1,814	962,133	2,070	2,015	768,664
Operations and Support	1,457	1,432	737,848	1,814	1,814	762,518	2,070	2,015	696,131
Immediate Office of the Under Secretary of Management.....	17	17	3,732	17	17	3,291	31	24	6,867
Office of the Chief Readiness Support Officer.....	103	103	124,518	103	103	119,585	123	120	70,900
Office of the Chief Human Capital Officer.....	144	137	29,652	208	208	39,635	293	270	56,852
Office of the Chief Security Officer.....	257	257	68,991	257	257	67,246	313	298	74,963
Office of the Chief Procurement Officer.....	308	308	60,369	558	558	96,000	536	533	102,615
Office of the Chief Financial Officer.....	230	228	56,394	270	270	60,142	279	275	66,369
Office of the Chief Information Officer.....	398	382	394,192	401	401	376,619	495	495	317,565
Procurement, Construction, and Improvements			196,733			197,120			69,988
Construction and Facility Improvements.....			125,801			125,562			
Mission Support Assets and Infrastructure.....			70,932			71,558			69,988
Research and Development			2,500			2,495			2,545
Net Discretionary	1,457	1,432	937,081	1,814	1,814	962,133	2,070	2,015	768,664
Adjusted Net Discretionary	1,457	1,432	937,081	1,814	1,814	962,133	2,070	2,015	768,664
Analysis and Operations	845	818	260,224	845	818	254,303	885	837	252,405
Operations and Support	845	818	260,224	845	818	254,303	885	837	252,405
Net Discretionary	845	818	260,224	845	818	254,303	885	837	252,405
Adjusted Net Discretionary	845	818	260,224	845	818	254,303	885	837	252,405
Office of Inspector General	867	796	161,467	867	796	137,151	720	720	133,974
Operations and Support	867	796	161,467	867	796	137,151	720	720	133,974
Transfer from FEMA-DRF						24,000			24,000
Net Discretionary	867	796	161,467	867	796	137,151	720	720	133,974
Adjusted Net Discretionary	867	796	161,467	867	796	137,151	720	720	133,974

**Department of Homeland Security
Total Budget Authority**

	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget		
	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$
U.S. Customs and Border Protection	63,230	58,677	13,295,208	63,230	58,677	13,474,495	64,463	59,726	16,387,729
Operations and Support	51,947	47,394	10,651,944	51,158	46,605	10,635,799	51,189	46,460	11,592,341
Mission Support.....	4,853	4,043	1,513,371	4,853	4,043	1,482,978	5,485	4,910	1,767,185
Enterprise Services.....	3,549	2,931	1,276,624	3,549	2,931	1,237,717	4,071	3,555	1,460,254
Office of Professional Responsibility.....	639	543	152,240	639	543	159,049	699	660	204,679
Executive Leadership and Oversight.....	665	569	84,507	665	569	86,212	715	695	102,252
Border Security Operations.....	23,207	21,265	4,197,111	23,207	21,265	4,184,944	23,645	21,232	4,536,101
US Border Patrol.....	23,057	21,122	4,142,174	23,057	21,122	4,136,016	23,416	21,005	4,458,589
Operations.....	23,057	21,122	3,636,456	23,057	21,122	3,630,136	23,416	21,005	3,787,694
Assets and Support.....	-	-	505,718	-	-	505,880	-	-	670,895
Office of Training and Development.....	150	143	54,937	150	143	48,928	229	227	77,512
Trade and Travel Operations.....	21,202	19,763	3,935,179	20,413	18,974	3,981,498	19,084	17,719	4,210,817
Office of Field Operations.....	20,150	18,763	3,683,077	19,361	17,974	3,731,693	17,873	16,565	3,900,330
Domestic Operations.....	18,441	17,481	2,595,830	17,652	16,692	2,662,723	16,071	15,051	2,681,171
International Operations.....	940	630	157,383	940	630	157,094	940	652	142,272
Targeting Operations.....	769	652	101,609	769	652	89,775	862	862	236,572
Assets and Support.....	-	-	828,255	-	-	822,101	-	-	840,315
Office of Trade.....	865	820	213,844	865	820	211,846	1,005	954	263,301
Office of Training and Development.....	187	180	38,258	187	180	37,959	206	200	47,186
Integrated Operations.....	2,685	2,323	1,006,283	2,685	2,323	986,379	2,975	2,599	1,078,238
Air and Marine Operations.....	1,753	1,608	839,676	1,753	1,608	820,156	1,898	1,748	877,365
Operations.....	1,563	1,448	290,519	1,563	1,448	291,882	1,653	1,516	311,136
Assets and Support.....	-	-	527,304	-	-	506,436	-	-	520,046
Air and Marine Operations Center.....	190	160	21,853	190	160	21,838	245	232	46,183
Office of International Affairs.....	169	169	34,191	169	169	32,529	170	168	39,784
Office of Intelligence.....	279	180	67,013	279	180	62,314	391	268	50,984
Office of Training and Development.....	-	-	-	-	-	5,754	-	-	6,534
Operations Support.....	484	366	65,403	484	366	65,626	516	415	103,571
Procurement, Construction, and Improvements			362,744			354,936			2,063,719
Mission Support Assets and Infrastructure.....			30,000			29,947			26,433
Border Security Assets and Infrastructure.....			76,421			61,857			1,715,163
Trade and Travel Assets and Infrastructure.....			116,553			116,345			109,240
Integrated Operations Assets and Infrastructure.....			69,900			80,300			153,108
Airframes and Sensors.....			69,900			80,300			137,335
Watercraft.....			-			-			3,573
Other Systems and Assets.....			-			-			12,200
Operational Communications/Information Technology.....			7,000			6,733			-
Construction and Facility Improvements.....			62,870			59,754			59,775
Immigration Inspection User Fee	4,190	4,190	692,686	4,371	4,371	708,921	4,179	4,179	732,834
Immigration Enforcement Fines	5	5	818	5	5	832	5	5	1,000
Electronic System for Travel Authorization (ESTA) Fee	62	62	58,705	94	94	60,081	1,193	1,193	219,480
Land Border Inspection Fee	200	200	46,248	202	202	46,894	202	202	48,476
COBRA Customs Fees	1,575	1,575	528,580	2,538	2,538	543,666	2,538	2,538	562,151
COBRA FTA	1,569	1,569	234,810	1,010	1,010	242,538	1,287	1,287	265,000
Agricultural Quarantine and Inspection Fees	3,006	3,006	449,857	3,082	3,082	534,515	3,061	3,061	534,515

**Department of Homeland Security
Total Budget Authority**

	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget		
	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$
Global Entry Fee	254	254	150,967	416	416	154,410	416	416	159,000
Puerto Rico Trust Fund	292	292	91,346	215	215	92,500	215	215	92,500
Virgin Islands Deposit Fund	61	61	11,867	63	63	11,394	63	63	11,170
User Fee Facilities	69	69	8,644	76	76	9,397	80	80	9,001
Customs Unclaimed Goods	-	-	5,992	-	-	5,992	-	-	5,992
9-11 Response and Biometric Exit Account						72,620	35	27	90,550
	[1,638]	[1,638]	[243,454]	[1,086]	[1,086]	[251,935]	[1,367]	[1,367]	[274,001]
Discretionary - Fee	254	254	150,967	416	416	154,410	416	416	159,000
Net Discretionary	53,585	49,032	11,258,142	52,244	47,691	11,242,670	52,556	47,827	13,930,061
Adjusted Net Discretionary	53,585	49,032	11,258,142	52,244	47,691	11,242,670	52,556	47,827	13,930,061
Gross Discretionary	53,839	49,286	11,409,109	52,660	48,107	11,397,080	52,972	48,243	14,089,061
Adjusted Gross Discretionary	53,839	49,286	11,409,109	52,660	48,107	11,397,080	52,972	48,243	14,089,061
Mandatory - Fee	9,391	9,391	1,886,099	10,570	10,570	2,077,415	11,491	11,483	2,298,668
Adjusted Mandatory - Fee	9,391	9,391	1,886,099	10,570	10,570	2,077,415	11,491	11,483	2,298,668
U.S. Immigration and Customs Enforcement	20,960	19,908	6,177,578	20,960	19,987	6,139,917	22,573	20,967	7,942,072
Operations and Support	20,570	19,592	5,776,579	20,570	19,671	5,765,018	22,176	20,591	7,512,563
Mission Support.....	1,554	1,459	330,975	1,554	1,467	339,111	1,687	1,534	350,391
Office of the Principal Legal Advisor.....	1,549	1,471	236,294	1,549	1,491	239,310	1,744	1,703	282,485
Homeland Security Investigations.....	8,782	8,667	1,947,068	8,782	8,726	1,976,461	8,974	8,822	2,018,873
Domestic Investigations.....	8,064	7,981	1,744,329	8,064	8,020	1,763,436	8,256	8,116	1,798,095
International Operations.....	301	296	122,971	301	296	133,452	301	296	140,873
Intelligence.....	417	390	79,768	417	410	79,573	417	410	79,905
Enforcement and Removal Operations.....	8,685	7,995	3,262,242	8,685	7,987	3,210,136	9,771	8,532	4,860,814
Custody Operations.....	5,740	5,271	2,367,544	5,740	5,303	2,311,131	5,903	5,385	3,601,472
Fugitive Operations.....	895	805	155,072	895	829	156,191	1,103	933	184,668
Criminal Alien Program.....	1,673	1,606	316,177	1,673	1,531	316,405	2,282	1,836	412,080
Alternatives to Detention.....	296	251	114,275	296	251	113,998	337	272	177,700
Transportation and Removal Program.....	81	62	309,174	81	73	312,411	146	106	484,894
Procurement, Construction, and Improvements			53,000			52,899			52,899
Mission Support Assets and Infrastructure.....			9,000			27,899			31,060
Operational Communications/Information Technology.....			44,000			25,000			21,839
Construction and Facility Improvements.....									
Immigration Inspection User Fees			145,510			135,000			135,000
Breached Bond Detention Fund			57,167			42,000			55,000
Student and Exchange Visitor Program	390	316	145,322	390	316	145,000	397	376	186,610
Net Discretionary	20,570	19,592	5,829,579	20,570	19,671	5,817,917	22,176	20,591	7,565,462
Adjusted Net Discretionary	20,570	19,592	5,829,579	20,570	19,671	5,817,917	22,176	20,591	7,565,462
Mandatory - Fee	390	316	347,999	390	316	322,000	397	376	376,610
Adjusted Mandatory - Fee	390	316	347,999	390	316	322,000	397	376	376,610

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	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$
Transportation Security Administration	55,415	51,833	7,543,364	55,415	51,309	7,425,805	55,460	52,956	7,582,228
Operations and Support	55,227	51,656	7,076,105	55,227	51,132	6,971,471	55,460	52,956	7,258,724
Mission Support.....	1,914	1,737	918,981	1,914	1,737	919,534	1,911	1,645	869,258
Aviation Screening Operations.....	49,988	46,797	4,466,066	49,988	46,273	4,456,247	50,507	48,436	4,822,911
Screening Workforce.....	46,266	43,224	3,395,057	46,266	42,700	3,377,149	45,377	43,474	3,536,705
Screening Partnership Program.....	-	-	169,983	-	-	165,793	10	10	175,580
Screener Personnel, Compensation, and Benefits.....	46,086	43,049	2,999,659	46,086	42,525	2,973,827	45,087	43,190	3,128,064
Screener Training and Other.....	180	175	225,415	180	175	237,529	280	274	233,061
Airport Management.....	2,901	2,790	568,615	2,901	2,790	570,267	3,902	3,777	643,797
Canines.....	509	493	118,809	509	493	121,327	698	698	151,764
Screening Technology Maintenance.....	-	-	284,284	-	-	282,353	183	162	387,882
Secure Flight.....	312	290	99,301	312	290	105,151	347	325	102,763
Other Operations and Enforcement.....	3,325	3,122	1,691,058	3,325	3,122	1,595,690	3,042	2,875	1,566,555
Inflight Security.....	38	36	825,834	38	36	824,828	38	36	823,419
Federal Air Marshals.....	-	-	805,076	-	-	804,175	-	-	803,905
Federal Flight Deck Officer and Crew Training.....	38	36	20,758	38	36	20,653	38	36	19,514
Aviation Regulation.....	1,081	1,033	215,636	1,081	1,033	215,148	1,085	1,032	173,535
Air Cargo.....	640	615	90,945	640	615	93,519	640	611	102,721
Intelligence and TSOC.....	420	385	77,986	420	385	77,798	429	404	79,790
Surface Programs.....	813	761	110,798	813	761	110,702	520	477	86,316
Vetting Programs.....	333	292	369,859	333	292	273,695	330	315	300,774
Vetting Operations.....	133	122	74,939	133	122	74,542	133	122	60,215
TWIC Fee.....	43	42	67,788	43	42	82,267	46	45	64,449
Hazardous Materials Endorsement Fee.....	35	34	18,907	35	34	21,083	38	37	20,200
General Aviation at DCA Fee.....	5	5	501	5	5	400	5	5	560
Commercial Aviation and Airports Fee.....	-	-	11,689	-	-	6,500	-	-	8,000
Other Security Threat Assessments Fee.....	-	-	-	-	-	50	-	-	50
Air Cargo/Certified Cargo Screening Program Fee.....	11	11	4,711	11	11	3,500	11	11	5,200
TSA Precheck Fee.....	82	54	186,444	82	54	80,153	82	80	136,900
Alien Flight School Fee.....	24	24	4,880	24	24	5,200	15	15	5,200
Procurement, Construction, and Improvements	188	177	462,259	188	177	449,344	-	-	303,314
Aviation Screening Infrastructure.....	183	172	442,095	183	172	434,245	-	-	287,023
Checkpoint Support.....	60	57	114,699	60	57	106,981	-	-	4,019
Checked Baggage.....	123	115	77,396	123	115	77,264	-	-	33,004
Aviation Security Capital Fund (mandatory).....	-	-	250,000	-	-	250,000	-	-	250,000
Air Cargo.....	5	5	11,030	5	5	11,008	-	-	-
Surface Programs.....	-	-	-	-	-	-	-	-	-
Vetting Programs.....	-	-	9,134	-	-	4,091	-	-	16,291
Mission Support Assets and Infrastructure.....	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure End Items.....	-	-	-	-	-	-	-	-	-
Research and Development	-	-	5,000	-	-	4,990	-	-	20,190
Discretionary - Fee.....	176	146	290,044	176	146	193,953	182	173	235,359
Discretionary - Offsetting Fee.....	-	-	2,130,000	-	-	2,130,000	-	-	2,916,000
Net Discretionary.....	55,215	51,663	4,868,444	55,215	51,139	4,846,652	55,263	52,763	4,175,669
Adjusted Net Discretionary.....	55,215	51,663	4,868,444	55,215	51,139	4,846,652	55,263	52,763	4,175,669
Gross Discretionary.....	55,391	51,809	7,288,484	55,391	51,285	7,170,605	55,445	52,941	7,327,028
Adjusted Gross Discretionary.....	55,391	51,809	7,288,484	55,391	51,285	7,170,605	55,445	52,941	7,327,028
Mandatory - Appropriation.....	-	-	250,000	-	-	250,000	-	-	250,000
Adjusted Net Mandatory Appropriation.....	-	-	250,000	-	-	250,000	-	-	250,000
Mandatory - Fee.....	24	24	4,880	24	24	5,200	15	15	5,200
Adjusted Mandatory - Fee.....	24	24	4,880	24	24	5,200	15	15	5,200

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	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$
U.S. Coast Guard	49,569	46,555	10,893,631	49,569	47,927	10,940,660	50,147	48,550	10,673,010
Operating Expenses	48,104	45,263	6,827,776	48,104	46,563	6,879,692	48,677	47,181	7,213,464
Military Pay and Allowances.....	40,223	38,327	3,418,483	40,223	39,627	3,488,617	40,593	40,060	3,711,095
Civilian Pay and Benefits.....	7,881	6,936	792,229	7,881	6,936	792,229	8,084	7,121	851,178
Training and Recruiting.....			195,718			204,541			190,668
Operating Funds and Unit Level Maintenance.....			1,013,897			1,017,954			895,518
Centrally Managed Accounts.....			353,821			329,906			142,788
Intermediate and Depot Level Maintenance.....			1,053,628			1,046,445			1,422,217
Overseas Contingency Operations (OCO)/Global War on Terrorism.....			-			-			-
Environmental Compliance and Restoration	25	20	13,221	25	23	13,196	25	23	13,397
Reserve Training	416	409	110,099	416	409	109,890	416	409	114,875
Acquisition, Construction, and Improvements	914	766	1,928,393	914	835	1,924,127	914	835	1,203,745
Vessels.....			1,309,430			1,244,551			877,100
Survey and Design - Vessels and Boats.....			15,000			15,000			1,500
In-Service Vessel Sustainment.....			68,000			68,000			60,500
National Security Cutter.....			658,430			723,551			54,000
Offshore Patrol Cutter.....			219,000			89,000			500,000
Fast Response Cutter.....			340,000			340,000			240,000
Cutter Boats.....			3,000			3,000			1,000
Polar Icebreaker.....			6,000			6,000			19,000
Inland Waterways and Western Rivers Tender.....			-			-			1,100
Aircraft.....			255,960			295,000			82,600
HC-144 Conversion/Sustainment.....			3,000			3,000			-
HC-27J Conversion/Sustainment.....			102,000			102,000			52,000
HC-130J Acquisition/Conversion/Sustainment.....			145,000			150,000			5,600
HH-65 Conversion/Sustainment.....			5,960			40,000			22,000
MH-60T Sustainment.....			-			-			2,500
Small Unmanned Aircraft Systems.....			-			-			500
Other Acquisition Programs.....			57,855			65,100			50,800
Other Equipment and Systems.....			-			-			4,000
Program Oversight and Management.....			17,220			20,000			15,000
C4ISR.....			32,977			36,600			22,000
Coast Guard Logistics Information Management System.....			7,658			8,500			9,800
Shore Facilities and Aids to Navigation (ATON).....			192,800			202,600			75,000
Major Shore, Housing, ATON, Survey and Design.....			135,800			145,600			10,000
Major Acquisition Systems Infrastructure.....			52,000			52,000			60,000
Minor Shore.....			5,000			5,000			5,000
Personnel and Related Support Costs.....	914	766	112,348	914	835	116,876	914	835	118,245
Research, Development, Test, and Evaluation	96	83	18,019	96	83	17,986	96	83	18,641
Medicare-Eligible Retiree Health Care Fund Contribution			168,847			175,506			195,784
Retired Pay			1,604,000			1,604,000			1,690,824
Boat Safety	14	14	114,326	14	14	113,049	19	19	118,416
Maritime Oil Spill Program			107,329			101,000			101,000
Funds			1,621			2,214			2,864
General Gift Fund.....			1,621			2,214			2,864
Yard Fund.....			-			-			-
Supply Fund.....			-			-			-
Rescission of Prior Year Unobligated Balances (Discretionary - Appropriation)									(12,400)
Net Discretionary	49,555	46,541	9,066,355	49,555	47,913	9,120,397	50,128	48,531	8,759,906
Adjusted Net Discretionary	49,555	46,541	9,066,355	49,555	47,913	9,120,397	50,128	48,531	8,747,506
Mandatory - Appropriation	14	14	1,827,276	14	14	1,820,263	19	19	1,913,104
Adjusted Net Mandatory Appropriation	14	14	1,827,276	14	14	1,820,263	19	19	1,913,104
[Overseas Contingency Operations]		[366]	[160,002]		[366]	[160,002]			-
[Trust Funds]			[45,000]			[45,000]			[45,000]

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	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$
U.S. Secret Service	6,714	6,481	2,191,808	6,714	6,481	2,190,481	7,150	6,934	2,208,626
Operations and Support	6,714	6,481	1,854,976	6,714	6,481	1,853,785	7,150	6,934	1,879,346
Mission Support.....	696	686	369,686	696	686	371,563	768	737	414,558
Protective Operations.....	3,153	3,009	876,285	3,153	3,009	874,877	3,312	3,216	804,475
Protection of Persons and Facilities.....	2,880	2,738	618,730	2,880	2,738	632,089	2,973	2,880	705,566
Protective Countermeasures.....	67	67	55,000	67	67	54,895	118	118	46,862
Protective Intelligence.....	206	204	42,969	206	204	42,895	221	218	47,547
Presidential Campaigns and National Special Security Events.....	-	-	159,586	-	-	144,998	-	-	4,500
Field Operations.....	2,661	2,582	549,296	2,661	2,582	547,750	2,849	2,762	596,235
Domestic and International Field Operations.....	2,646	2,567	528,946	2,646	2,567	527,440	2,841	2,754	588,653
Support for Missing and Exploited Children Investigations.....	8	8	7,566	8	8	7,550	8	8	7,582
Support for Computer Forensics Training.....	7	7	12,784	7	7	12,760	-	-	-
Basic and In-Service Training and Professional Development.....	204	204	59,709	204	204	59,595	221	219	64,078
Procurement, Construction, and Improvements	-	-	71,582	-	-	71,446	-	-	64,030
Protection Assets and Infrastructure.....	-	-	11,000	-	-	10,979	-	-	39,012
Operational Communications/Information Technology.....	-	-	34,332	-	-	34,317	-	-	25,018
Construction and Facility Improvements.....	-	-	26,250	-	-	26,150	-	-	-
Mission Support Assets and Infrastructure.....	-	-	-	-	-	-	-	-	-
Research and Development	-	-	250	-	-	250	-	-	250
Contribution for Annuity Accounts	-	-	265,000	-	-	265,000	-	-	265,000
Net Discretionary	6,714	6,481	1,926,808	6,714	6,481	1,925,481	7,150	6,934	1,943,626
Adjusted Net Discretionary	6,714	6,481	1,926,808	6,714	6,481	1,925,481	7,150	6,934	1,943,626
Mandatory - Appropriation	-	-	265,000	-	-	265,000	-	-	265,000
Adjusted Net Mandatory Appropriation	-	-	265,000	-	-	265,000	-	-	265,000

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	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$
National Protection and Programs Directorate	3,756	3,178	3,075,838	3,877	3,299	3,081,428	4,159	3,592	3,277,489
Operations and Support	2,275	1,792	1,292,747	2,275	1,792	1,291,354	2,557	2,085	1,455,275
Mission Support.....	418	356	89,995	418	356	75,590	435	349	87,517
Cybersecurity.....	603	408	583,735	603	408	593,765	743	579	720,557
Cyber Readiness and Response.....	309	230	153,534	309	230	151,726	376	286	200,965
NCCIC Operations.....	172	135	87,279	172	135	87,109	215	155	116,471
NCCIC Planning and Exercises.....	137	95	66,255	137	95	64,617	161	131	84,494
Cyber Infrastructure Resilience.....	34	15	42,186	34	15	42,053	48	38	41,943
Cybersecurity Advisors.....	16	7	8,243	16	7	8,216	30	22	14,693
Enhanced Cybersecurity Services.....	8	3	16,597	8	3	16,543	8	7	17,157
Cybersecurity Education & Awareness.....	10	5	17,346	10	5	17,294	10	9	10,093
Federal Cybersecurity.....	260	163	388,015	260	163	399,986	319	255	477,649
Federal Network Resilience.....	52	29	26,605	52	29	28,095	87	63	42,766
Continuous Diagnostics and Mitigation.....	31	28	5,149	31	28	5,139	55	40	93,780
National Cybersecurity Protection System.....	177	106	356,261	177	106	366,752	177	152	341,103
Infrastructure Protection.....	624	499	184,662	624	499	185,641	681	573	187,955
Infrastructure Capacity Building.....	337	267	110,025	337	267	109,588	374	318	115,515
Sector Risk Management.....	132	100	39,853	132	100	39,658	141	121	44,491
Protective Security Advisors.....	121	98	32,847	121	98	32,782	148	122	35,677
Bombing Prevention.....	20	19	14,206	20	19	14,122	20	19	14,739
Infrastructure Information and Sensitive Data Protection.....	64	50	23,119	64	50	23,026	65	56	20,608
Infrastructure Security Compliance.....	287	232	74,637	287	232	76,053	307	255	72,440
Emergency Communications.....	126	103	100,551	126	103	100,976	137	108	113,921
Emergency Communications Preparedness.....	96	77	43,558	96	77	44,163	107	82	49,966
Priority Telecommunications Services.....	30	26	56,993	30	26	56,813	30	26	63,955
GETS/WPS/SRAS/TSP.....	17	15	55,169	17	15	54,992	17	15	56,319
Next Generation Networks Priority Services.....	13	11	1,824	13	11	1,821	13	11	7,636
Integrated Operations.....	334	265	118,552	334	265	120,699	391	322	125,896
Cyber and Infrastructure Analysis.....	110	69	41,354	110	69	43,597	148	116	43,322
National Infrastructure Simulation Analysis Center (NISAC).....	-	-	18,650	-	-	18,569	-	-	8,912
Infrastructure Analysis.....	110	69	22,704	110	69	25,028	148	116	34,410
Critical Infrastructure Situational Awareness.....	39	34	13,702	39	34	13,648	51	41	21,222
Stakeholder Engagement and Requirements.....	113	104	50,108	113	104	50,089	118	102	46,904
Strategy, Policy, and Plans.....	72	58	13,388	72	58	13,365	74	63	14,448
Office of Biometric Identity Management.....	170	161	215,252	170	161	214,683	170	154	219,429
Identity and Screening Program Operations.....	170	161	69,827	170	161	69,534	170	154	68,826
IDENT/Homeland Advanced Recognition Technology Operations and Maintenance.....	-	-	145,425	-	-	145,149	-	-	150,603
Procurement, Construction, and Improvements	-	-	333,523	-	-	332,889	-	-	335,033
Cybersecurity.....	-	-	189,173	-	-	188,813	-	-	241,309
Continuous Diagnostics and Mitigation.....	-	-	97,435	-	-	97,250	-	-	185,180
National Cybersecurity Protection System.....	-	-	91,738	-	-	91,563	-	-	56,129
Emergency Communications.....	-	-	78,550	-	-	78,401	-	-	48,905
Next Generation Networks Priority Services.....	-	-	78,550	-	-	78,401	-	-	48,905
Biometric Identity Management.....	-	-	65,800	-	-	65,675	-	-	40,100
IDENT/Homeland Advanced Recognition Technology.....	-	-	65,800	-	-	65,675	-	-	40,100
Integrated Operations Assets and Infrastructure.....	-	-	-	-	-	-	-	-	500
Modeling Capability Transition Environment.....	-	-	-	-	-	-	-	-	500
Infrastructure Protection.....	-	-	-	-	-	-	-	-	4,219
Infrastructure Protection (IP) Gateway.....	-	-	-	-	-	-	-	-	4,219

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	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$
Research and Development			6,119			6,107			11,126
Cybersecurity.....			2,030			2,026			4,695
Infrastructure Protection.....			4,089			4,081			2,431
Integrated Operations R&D.....			-			-			4,000
Federal Protective Service	1,481	1,386	1,443,449	1,602	1,507	1,451,078	1,602	1,507	1,476,055
FPS Operations.....	1,481	1,386	336,458	1,602	1,507	368,892	1,602	1,507	360,079
Operating Expenses.....	1,481	1,386	336,458	1,602	1,507	368,892	1,602	1,507	360,079
Countermeasures.....			1,106,991			1,082,186			1,115,976
Protective Security Officers.....			1,085,699			1,061,371			1,071,286
Technical Countermeasures.....			21,292			20,815			44,690
Discretionary - Offsetting Fee	1,481	1,386	1,443,449	1,602	1,507	1,451,078	1,602	1,507	1,476,055
Adjusted Discretionary - Fee			-			-			-
Net Discretionary	2,275	1,792	1,632,389	2,275	1,792	1,630,350	2,557	2,085	1,801,434
Adjusted Net Discretionary	2,275	1,792	1,632,389	2,275	1,792	1,630,350	2,557	2,085	1,801,434
Gross Discretionary	3,756	3,178	3,075,838	3,877	3,299	3,081,428	4,159	3,592	3,277,489
Adjusted Gross Discretionary	3,756	3,178	3,075,838	3,877	3,299	3,081,428	4,159	3,592	3,277,489
Office of Health Affairs	103	96	125,333	103	96	122,747	103	96	111,319
Operations and Support	103	96	125,333	103	96	122,747	103	96	111,319
Mission Support.....	103	96	26,974	103	96	24,575	103	96	28,419
Chemical and Biological Readiness.....			82,802			82,744			77,380
Health and Medical Readiness.....			4,495			4,487			4,120
Integrated Operations.....			11,062			10,941			1,400
Net Discretionary	103	96	125,333	103	96	122,747	103	96	111,319
Adjusted Net Discretionary	103	96	125,333	103	96	122,747	103	96	111,319
Federal Emergency Management Agency	5,205	9,673	15,712,464	5,335	9,838	16,151,751	5,350	9,869	15,552,106
Operations and Support	4,150	3,839	918,954	4,156	3,618	916,965	4,207	3,659	1,014,748
Mission Support.....	1,288	1,209	371,474	1,293	1,145	358,452	1,320	1,171	468,289
Regional Operations.....	1,115	1,092	151,460	1,112	978	154,158	1,112	978	156,417
Mitigation.....	67	67	28,108	69	64	30,032	85	73	36,141
Preparedness and Protection.....	527	506	149,527	528	422	148,916	522	416	131,981
Response and Recovery.....	1,153	965	218,385	1,154	1,009	225,407	1,168	1,021	221,920
Response.....	775	648	169,815	821	725	180,100	840	742	175,226
Recovery.....	378	317	48,570	333	284	45,307	328	279	46,694
Procurement, Construction, and Improvements			43,300	14	11	43,218			89,996
Operational Communications/Information Technology.....			2,800			2,795			12,018
Construction and Facility Improvements.....			29,000			28,945			44,519
Mission Support Assets and Infrastructure.....			11,500	14	11	11,478			33,459
Federal Assistance	447	411	3,027,916	460	412	3,022,732	380	364	2,064,130
Grants.....	73	68	2,752,652	73	68	2,747,992			1,900,863
State Homeland Security Grant Program.....			467,000			466,112			349,362
Urban Area Security Initiative.....			599,985			598,844			448,844
Public Transportation Security Assistance.....			100,000			99,810			47,809
Port Security Grants.....			100,000			99,810			47,809
Countering Violent Extremism.....		2	50,000		2	49,905			-
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			349,335			279,335
Predisaster Mitigation Grant.....	16	9	85,667	16	9	86,077			39,016

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	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$
Flood Hazard Mapping and Risk Analysis Program (RiskMAP).....	57	57	190,000	57	57	189,639	-	-	-
Emergency Food and Shelter.....	-	-	120,000	-	-	119,772	-	-	-
Education, Training, and Exercises.....	374	343	275,264	387	344	274,740	380	364	163,267
Center for Domestic Preparedness.....	102	97	64,991	114	91	64,867	114	107	63,771
Center for Homeland Defense and Security.....	-	-	18,000	-	-	17,966	-	-	17,966
Emergency Management Institute.....	93	80	20,569	93	88	20,530	86	85	18,824
U.S. Fire Administration.....	134	132	42,264	135	128	42,183	135	129	41,913
National Domestic Preparedness Consortium.....	-	-	98,000	-	-	97,814	-	-	-
Continuing Training Grants.....	-	-	11,521	-	-	11,499	-	-	-
National Exercise Program.....	45	34	19,919	45	37	19,881	45	43	20,793
Disaster Relief Fund	55	4,899	7,319,693	66	5,186	7,374,693	66	5,183	7,351,720
Base Disaster Relief.....	55	449	606,740	66	449	661,740	66	446	558,720
Disaster Relief Category.....	-	4,450	6,712,953	-	4,737	6,712,953	-	4,737	6,793,000
National Flood Insurance Program	383	371	4,403,759	469	450	4,794,408	527	493	5,032,536
Mission Support.....	124	124	23,706	124	124	23,661	49	46	13,573
Floodplain Management and Flood Mapping.....	217	205	180,669	217	205	157,193	287	266	239,927
National Flood Insurance Fund.....	42	42	3,381,829	128	121	3,535,367	191	181	3,809,409
National Flood Insurance Reserve Fund.....	-	-	817,555	-	-	1,078,187	-	-	969,627
Radiological Emergency Preparedness Program	170	153	(1,158)	170	161	(265)	170	170	(1,024)
Rescission of Prior Year Unobligated Balances (Discretionary - Appropriation)	-	-	(1,049,217)	-	-	(1,049,217)	-	-	(581,345)
Discretionary - Offsetting Fee	341	329	204,375	341	329	180,854	336	312	253,500
Discretionary - Major Disasters (DRF)	-	4,450	6,712,953	-	4,737	6,712,953	-	4,737	6,793,000
Net Discretionary	4,822	4,852	4,595,752	4,866	4,651	4,644,390	4,823	4,639	3,726,570
Transfer to OIG	-	-	-	-	-	(24,000)	-	-	(24,000)
Adjusted Net Discretionary	4,822	4,852	3,546,535	4,866	4,651	3,571,173	4,823	4,639	3,121,225
Gross Discretionary	5,163	9,631	11,513,080	5,207	9,717	11,538,197	5,159	9,688	10,773,070
Adjusted Gross Discretionary	5,163	9,631	10,463,863	5,207	9,717	10,464,980	5,159	9,688	10,167,725
Mandatory - Fee	42	42	4,199,384	128	121	4,613,554	191	181	4,779,036
Adjusted Mandatory - Fee	42	42	4,199,384	128	121	4,613,554	191	181	4,779,036

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United States Citizenship and Immigration Services	16,432	15,371	3,787,338	15,875	15,091	3,606,909	18,196	17,296	4,442,039
Operations and Support	419	398	104,560	419	398	101,281	419	398	108,856
Employment Status Verification.....	419	398	104,560	419	398	101,281	419	398	108,856
Procurement, Construction, and Improvements			15,111			15,082			22,657
Verification Modernization (VER).....			15,111			15,082			22,657
Immigration Examinations Fee Account	15,828	14,788	3,604,366	15,271	14,508	3,430,546	17,592	16,713	4,228,339
District Operations.....	7,778	7,276	1,590,552	7,630	7,249	1,615,409	8,311	7,895	1,756,407
Service Center Operations.....	3,539	3,352	599,010	3,846	3,654	669,891	3,556	3,378	649,461
Asylum, Refugee and International Operations.....	1,606	1,447	284,231	1,381	1,312	259,042	1,668	1,585	399,882
Records Operations.....	396	360	129,368	359	341	124,177	430	408	135,477
Premium Processing (Including Transformation).....	447	419	436,637			226,380	1,430	1,359	620,829
Information and Customer Services.....	317	299	97,932	360	342	124,041	329	313	109,445
Administration.....	1,522	1,423	434,316	1,472	1,398	384,585	1,645	1,563	522,010
Systematic Alien Verification for Entitlements (SAVE).....	223	212	32,320	223	212	27,021	223	212	34,828
H-1B Nonimmigrant Petitioner Account			15,000			15,000			15,000
Service Center Operations.....			15,000			15,000			15,000
Fraud Prevention and Detection Account	185	185	48,301	185	185	45,000	185	185	67,187
District Operations.....	115	115	27,390	115	115	29,523	115	115	45,101
Service Center Operations.....	70	70	20,603	70	70	15,169	70	70	21,778
Asylum and Refugee Operating Expenses.....			308			308			308
Net Discretionary	419	398	119,671	419	398	116,363	419	398	131,513
CHIMP (Mandatory)			(4,000)			(4,000)			(4,000)
Adjusted Net Discretionary	419	398	115,671	419	398	112,363	419	398	127,513
Mandatory - Fee	16,013	14,973	3,667,667	15,456	14,693	3,490,546	17,777	16,898	4,310,526
Adjusted Mandatory - Fee	16,013	14,973	3,667,667	15,456	14,693	3,490,546	17,777	16,898	4,310,526
Federal Law Enforcement Training Center	1,133	1,106	244,480	1,095	1,068	243,994	1,139	1,112	272,759
Operations and Support	1,133	1,106	244,480	1,095	1,068	243,994	1,139	1,112	272,759
Mission Support.....	223	217	28,075	223	217	28,034	223	217	28,034
Law Enforcement Training.....	910	889	216,405	872	851	215,960	916	895	244,725
Procurement, Construction, and Improvements									
Construction and Facility Improvements.....									
Net Discretionary	1,133	1,106	244,480	1,095	1,068	243,994	1,139	1,112	272,759
Adjusted Net Discretionary	1,133	1,106	244,480	1,095	1,068	243,994	1,139	1,112	272,759
Science and Technology	480	480	776,653	480	480	771,690	431	455	627,324
Operations and Support	480	480	302,079	480	480	299,015	431	455	254,618
Mission Support.....	344	344	121,245	344	344	119,220	324	334	119,823
Laboratory Facilities.....	136	136	133,731	136	136	133,943	107	121	92,243
Acquisition and Operations Analysis.....			47,103			45,852			42,552
Procurement, Construction, and Improvements									
Laboratory Facilities.....									
Research and Development			474,574			472,675			372,706
Research, Development and Innovation.....			434,850			432,951			342,982
University Programs.....			39,724			39,724			29,724
Net Discretionary	480	480	776,653	480	480	771,690	431	455	627,324
Adjusted Net Discretionary	480	480	776,653	480	480	771,690	431	455	627,324

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Domestic Nuclear Detection Office	137	137	347,036	137	137	342,059	158	144	330,440
Operations and Support	137	137	51,461	137	137	50,095	158	144	54,664
Mission Support.....	137	137	51,461	137	137	50,095	158	144	54,664
Procurement, Construction, and Improvements			88,289			87,096			87,096
Large Scale Detection Systems.....			51,269			53,096			62,524
Human Portable Rad/Nuc Systems.....			37,020			34,000			24,572
Research and Development			160,005			158,173			144,161
Architecture Planning and Analysis.....			15,758			15,578			15,937
Transformational Research and Development.....			64,684			63,943			60,581
Detection Capability Development.....			21,029			20,788			15,155
Detection Capability Assessments.....			39,503			39,051			34,127
Nuclear Forensics.....			19,031			18,813			18,361
Federal Assistance			47,281			46,695			44,519
Federal, State, Local, Territorial, and Tribal Support.....			26,168			25,560			23,384
Securing the Cities.....			21,113			21,135			21,135
Net Discretionary	137	137	347,036	137	137	342,059	158	144	330,440
Adjusted Net Discretionary	137	137	347,036	137	137	342,059	158	144	330,440
DEPARTMENT OF HOMELAND SECURITY	226,916	217,150	65,674,835	226,947	218,403	65,978,997	233,613	225,836	70,692,491
Rescission of Prior Year Unobligated Balances (Discretionary - Appropriation)			(1,049,217)			(1,049,217)			(593,745)
[Net Discretionary - Fee]	[1,638]	[1,638]	[243,454]	[1,086]	[1,086]	[251,935]	[1,367]	[1,367]	[274,001]
Discretionary - Fee	430	400	441,007	592	562	348,363	598	594	394,359
Discretionary - Offsetting Fee	1,822	1,715	3,777,824	1,943	1,836	3,761,932	1,938	1,819	4,645,555
Discretionary - Major Disasters (DRF)		4,450	6,712,953		4,737	6,712,953		4,737	6,793,000
Net Discretionary	198,790	185,825	42,294,746	197,830	185,530	42,311,771	201,187	189,714	44,661,433
Adjusted Net Discretionary	198,790	185,825	41,241,529	197,830	185,530	41,258,554	201,187	189,714	44,063,688
Gross Discretionary	201,042	192,390	53,226,530	200,365	192,665	53,135,019	203,723	196,864	56,494,347
Adjusted Gross Discretionary	201,042	192,390	52,177,313	200,365	192,665	52,085,802	203,723	196,864	55,909,002
Mandatory - Appropriation	14	14	2,342,276	14	14	2,335,263	19	19	2,428,104
Mandatory - Fees	25,860	24,746	10,106,029	26,568	25,724	10,508,715	29,871	28,953	11,770,040
[Overseas Contingency Operations]	-	[366]	[160,002]	-	[366]	[160,002]	-	-	-
[Trust Funds]	-	-	[45,000]	-	-	[45,000]	-	-	[45,000]