

Department of Homeland Security



Fiscal Year 2023
Congressional Justification

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Department of Homeland Security

Departmental Overview

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 of DHS are charged with the vital task of keeping our Nation safe, responding decisively to natural and man-made disasters and securing our borders against terrorists, transnational criminal organizations, and other threats. Known terrorist entities, criminals, homegrown terrorists, cyber-terrorists, transnational criminal organizations, smugglers, 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 will also continue its efforts in preparedness and readiness response to man-made and natural disasters.

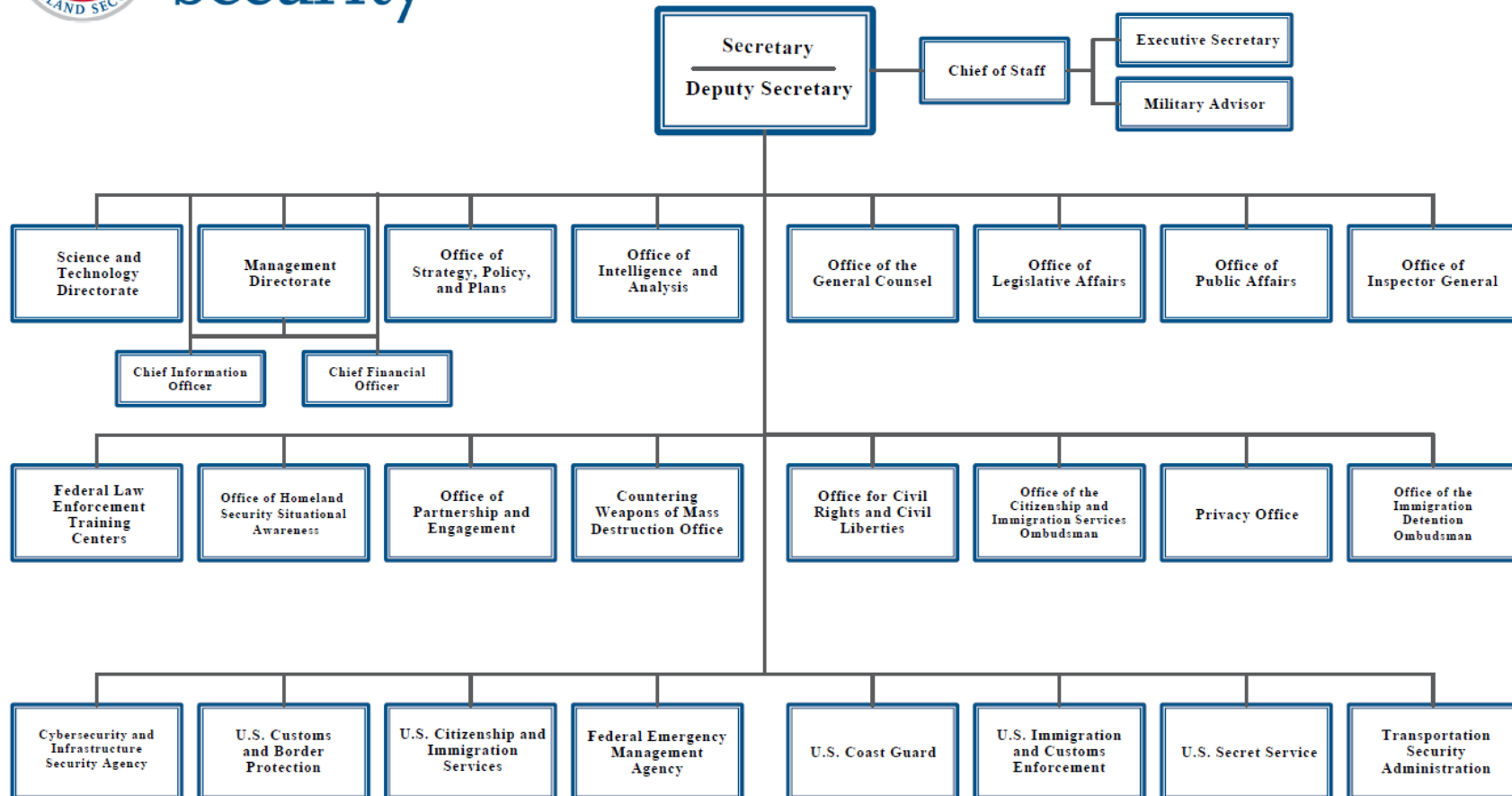
DHS's wide-ranging, around-the-clock operations serve to strengthen our Nation's security and resilience and promote our Nation's economic prosperity. DHS will use all means available to it, including its highly-trained workforce, improved infrastructure, state-of-the-art surveillance techniques and 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 threats.

The Department's organization structure is provided below and reflects a name change for the Office of Operations Coordination to the Office of Homeland Security Situational Awareness (OSA):

Department of Homeland Security
Department of Homeland Security
Organization Chart



Homeland Security



Department of Homeland Security

Organization of the Budget Justification

The Department's Components share four common account categories: Operations and Support (O&S); Procurement, Construction, and Improvements (PC&I); Research and Development (R&D); and Federal Assistance (FA). In addition, some Components' budget submissions will also display account categories for fees, fines, funds, and mandatory appropriations.

Budget Years for Comparison

The Fiscal Year (FY) 2023 Budget displays three budget years for comparison: Prior Year – FY 2021 Enacted, Current Year – FY 2022 President's Budget, and Budget Year – FY 2023 President's Budget. These names correspond to funding columns in the justification exhibits. However, for Fee accounts, the amounts reflect estimated fee collection/receipt amounts. Furthermore, in exhibits that show execution data, the column names are generic allowing for other data categories to be represented. The comparison data is organized based on the following breakdown:

Prior Year – FY 2021 Enacted: Reflects the Enacted funding levels provided for DHS in the FY 2021 Consolidated Appropriations Act (P.L. 116-260), and positions and full-time equivalents (FTEs) associated with those funding levels. This budget year set does not include the impacts of reprogramming/transfers, rescissions, or supplemental funding, except in the Budget Authority and Obligations tables within the narratives. Any obligation data, unless otherwise noted, reflects data for September 30, 2021.

Current Year – FY 2022 President's Budget: Reflects the Secretary's FY 2022 Budget submission for the Department.

Budget Year – FY 2023 President's Budget: Reflects the Secretary's FY 2023 Budget submission for the Department.

Appropriation Hierarchy

The FY 2023 Budget is displayed in an appropriation hierarchy with a maximum of six reporting levels, as shown in the table to the right. Not all hierarchy levels are relevant to each appropriation’s structure. The data within the Budget builds up from the lowest level of the hierarchy; higher level tables summarize the data within the related lower level Program, Project, and Activities (PPAs).

Appropriation Hierarchy Name
DHS Overview Justification
Component Overview Justification
Appropriation Justification
PPA Level I Justification
PPA Level II Justification
PPA Level III Justification

This layered approach is structured both in the table of contents and navigation panel of each chapter to allow the reader to quickly move from high level summary sections to detailed narrative at the lower levels. The cascading effect permits justification to rationally flow from general account descriptions to detailed justification and is not intended to be repetitive in nature. However, some sections of the appropriation hierarchy create a data relationship that results in repetition.

Justification Sections

Within each of the hierarchies identified above, the Budget is again delineated into six sections, and this delineation also appears in respective tables of contents. The purpose of the sections is to group similar justification exhibits into standard “sub-chapters”, always starting with an overall comparison section to show the full budget request/authority for the level of the organization being covered. Like the hierarchies above, not all sections are used at each level of the organization. The six sections are broken out as follows: Budget Comparison and Adjustments; Personnel Compensation and Benefits; Non Pay Budget Exhibits; Capital Investment Exhibits (for PC&I appropriations), Technology Readiness Level Exhibits (for R&D appropriations), and Supplemental Budget Justification Documents.

In accordance with P.L. 115-414, the “Good Accounting Obligation in Government Act,” the Department has posted a list of all open unclassified U.S. Government Accountability Office (GAO) and DHS Office of Inspector General (OIG) performance audit recommendations at www.dhs.gov/cj.

Department of Homeland Security

Comparison of Budget Authority and Request

(Dollars in Thousands)

Component Breakdown	FY 2021 Enacted			FY 2022 Annualized Continuing Resolution			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of the Secretary and Executive Management	762	704	\$205,819	762	704	\$205,819	855	763	\$249,747	1,003	909	\$ 316,180	148	146	\$66,433
Management Directorate	3,962	3,738	\$3,201,705	3,962	3,738	\$3,201,705	4,058	3,787	\$3,703,753	4,159	3,886	\$4,439,257	101	99	\$735,504
Analysis and Operations	897	853	\$298,500	897	853	\$298,500	902	872	\$320,620	1,053	949	\$341,159	151	77	\$20,539
Office of Inspector General	773	742	\$190,186	773	742	\$190,186	809	760	\$205,359	809	778	\$214,879	-	18	\$9,520
U.S. Customs and Border Protection	63,609	57,660	\$16,347,172	63,609	57,660	\$16,347,172	64,300	58,475	\$15,948,536	65,621	61,049	\$17,452,007	1,321	2,574	\$1,503,471
U.S. Immigration and Customs Enforcement	21,499	21,087	\$8,350,139	21,499	21,087	\$8,350,439	21,665	21,257	\$8,371,096	22,380	21,710	\$8,479,500	715	453	\$108,404
Transportation Security Administration	59,601	56,556	\$8,549,522	59,601	56,556	\$8,549,522	58,431	55,169	\$8,871,561	60,652	57,438	\$10,263,352	2,221	2,269	\$1,391,791
U.S. Coast Guard	51,185	49,864	\$13,070,820	51,185	49,864	\$13,070,820	51,850	50,377	\$13,108,293	52,817	51,431	\$13,819,962	967	1,054	\$711,669
U.S. Secret Service	7,896	7,796	\$2,708,803	7,896	7,796	\$2,708,803	8,105	7,961	\$2,839,917	8,305	8,163	\$2,971,509	200	202	\$131,592
Cybersecurity and Infrastructure Security Agency	2,911	2,365	\$2,024,976	2,911	2,365	\$2,024,976	2,970	2,464	\$2,133,630	3,256	2,758	\$2,510,692	286	294	\$377,062
Federal Emergency Management Agency	5,391	12,284	\$26,452,121	5,391	12,284	\$26,519,121	5,591	13,382	\$28,795,330	6,019	14,789	\$29,478,953	428	1,407	\$683,623
United States Citizenship and Immigration Services	18,339	18,676	\$4,908,232	18,339	18,676	\$5,390,123	22,544	20,445	\$4,828,291	24,265	21,903	\$5,276,466	1,721	1,458	\$448,175
Federal Law Enforcement Training Centers	1,109	1,082	\$340,348	1,109	1,082	\$340,348	1,108	1,081	\$355,636	1,115	1,085	\$396,547	7	4	\$40,911
Science and Technology Directorate	507	499	\$765,558	507	499	\$765,558	530	511	\$822,903	565	540	\$901,291	35	29	\$78,388
Countering Weapons of Mass Destruction	287	267	\$402,277	287	267	\$402,277	309	279	\$427,461	269	252	\$428,972	(\$40)	(\$27)	\$1,511
Total Budget Authority	238,728	234,173	\$87,816,178	238,728	234,173	\$88,365,369	244,027	237,583	\$90,982,133	252,288	247,640	\$97,290,726	8,261	10,057	\$6,308,593
<i>Disaster Relief Fund - Major Disasters</i>	-	-	\$17,142,000	-	-	\$17,142,000	-	-	\$18,799,000	-	7,941	\$19,740,000	-	7,941	\$941,000
<i>Discretionary Offsetting Fees</i>	2,684	2,403	\$2,487,334	2,684	2,403	\$2,487,334	2,753	2,454	\$4,703,922	2,852	2,548	\$6,866,397	99	94	\$2,162,475
<i>Mandatory Programs, Fees, and OCO</i>	30,180	26,064	\$13,682,461	30,180	26,064	\$13,682,461	33,105	26,153	\$13,281,477	32,642	27,985	\$13,957,073	(\$463)	1,832	\$675,596
Subtotal (Discretionary)	205,864	205,706	\$54,504,383	205,864	205,706	\$54,930,082	208,169	208,976	\$54,197,734	216,794	209,166	\$56,727,256	8,625	190	\$2,529,522
<i>Less CHIMP</i>	-	-	(\$11,500)	-	-	(\$11,500)	-	-	(\$4,000)	-	-	(\$4,000)	-	-	\$0
<i>Less Rescission</i>	-	-	(\$79,339)	-	-	(\$33,037)	-	-	(\$2,027,696)	-	-	\$0	-	-	\$2,027,696
Total Net Discretionary	205,864	205,706	\$54,413,544	205,864	205,706	\$54,885,545	208,169	208,976	\$52,166,038	216,794	209,166	\$56,723,256	8,625	190	\$4,557,218

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

The FY 2023 President's Budget provides the Department with resources to keep our country safe, strong, and prosperous. The Department's submission addresses the Administration's most critical priorities:

- Enhancing Border Security and Modernizing Trade
- Immigration Processing and Diversity
- IT Modernization and Cybersecurity
- Climate Investment and Research
- Transportation Security
- Disaster Preparedness and Climate Resilience
- Protection of the Nation's Leaders
- Coast Guard Operational Modernization
- Strategic Investment in the National Capital Region
- Organizational Realignment

These investments ensure our men and women have the resources they need to achieve the Department's critical mission of safeguarding the American people and the homeland.

**Department of Homeland Security
Personnel Compensation and Benefits**

Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of the Secretary and Executive Management	762	704	\$117,189	\$164.33	855	763	\$149,729	\$194.21	1,003	909	\$176,402	\$191.88	148	146	\$26,673	(\$2.33)
Management Directorate	3,962	3,738	\$577,439	\$154.46	4,058	3,787	\$610,084	\$161.08	4,159	3,886	\$649,855	\$167.22	101	99	\$39,771	\$6.13
Analysis and Operations	897	853	\$144,424	\$164.74	902	872	\$153,248	\$171.27	1,053	949	\$171,443	\$176.72	151	77	\$18,195	\$5.46
Office of Inspector General	773	742	\$139,165	\$187.49	809	760	\$147,072	\$193.45	809	778	\$156,804	\$201.48	-	18	\$9,732	\$8.03
U.S. Customs and Border Protection	63,609	57,660	\$9,802,207	\$170.00	64,300	58,475	\$10,343,513	\$176.89	65,579	61,049	\$11,727,544	\$192.10	1,279	2,574	\$1,384,031	\$15.21
U.S. Immigration and Customs Enforcement	21,499	21,087	\$3,935,019	\$186.48	21,665	21,257	\$4,116,473	\$193.53	22,358	21,688	\$4,353,693	\$200.58	693	431	\$237,220	\$7.06
Transportation Security Administration	59,601	56,556	\$5,583,304	\$96.74	58,431	55,169	\$5,800,352	\$103.05	60,652	57,438	\$7,168,627	\$122.76	2,221	2,269	\$1,368,275	\$19.72
U.S. Coast Guard	51,185	49,864	\$6,526,202	\$98.81	51,850	50,377	\$6,836,582	\$102.74	52,817	51,431	\$7,259,792	\$107.61	967	1,054	\$423,210	\$4.87
U.S. Secret Service	7,896	7,796	\$1,831,588	\$200.20	8,105	7,961	\$1,950,800	\$211.38	8,305	8,163	\$2,060,510	\$219.59	200	202	\$109,710	\$8.21
Cybersecurity and Infrastructure Security Agency	2,911	2,365	\$517,843	\$211.16	2,970	2,464	\$516,276	\$201.80	3,256	2,758	\$580,027	\$210.31	286	294	\$63,751	\$8.50
Federal Emergency Management Agency	5,391	12,284	\$1,465,313	\$118.91	5,591	13,382	\$1,686,160	\$125.57	6,019	14,789	\$1,977,111	\$133.21	428	1,407	\$290,951	\$7.64
United States Citizenship and Immigration Services	18,339	18,676	\$2,717,663	\$145.44	22,544	20,445	\$2,689,616	\$131.55	24,265	21,903	\$2,978,740	\$136.00	1,721	1,458	\$289,124	\$4.44
Federal Law Enforcement Training Centers	1,109	1,082	\$153,947	\$142.26	1,108	1,081	\$157,506	\$145.68	1,115	1,085	\$163,958	\$151.09	7	4	\$6,452	\$5.41
Science and Technology Directorate	507	499	\$94,703	\$184.69	530	511	\$104,738	\$199.80	565	540	\$116,909	\$208.75	35	29	\$12,171	\$8.95
Countering Weapons of Mass Destruction	287	267	\$58,085	\$191.13	309	279	\$60,122	\$196.66	269	252	\$55,602	\$200.38	(40)	(27)	(\$4,520)	\$3.72
Total	238,728	234,173	\$33,664,091	\$135.11	244,027	237,583	\$35,322,271	\$139.90	252,224	247,618	\$39,597,017	\$151.28	8,197	10,035	\$4,274,746	\$11.39
Discretionary Appropriations	204,497	198,035	\$26,964,278	\$135.34	206,802	199,683	\$28,430,704	\$141.56	215,374	206,686	\$31,664,786	\$152.48	8,572	7,003	\$3,234,082	\$10.92
Discretionary Offsetting Fees	2,684	2,403	\$345,211	\$143.65	2,753	2,454	\$369,906	\$150.73	2,852	2,548	\$394,427	\$154.79	99	94	\$24,521	\$4.06
Mandatory Fees	30,161	26,045	\$3,656,330	\$140.33	33,086	26,134	\$3,482,322	\$133.25	32,581	27,966	\$4,126,363	\$147.55	(505)	1,832	\$644,041	\$14.30
Discretionary Fees	1,367	687	\$111,073	\$161.68	1,367	1,352	\$218,887	\$161.90	1,398	1,389	\$318,353	\$229.20	31	37	\$99,466	\$67.30
Mandatory Appropriation	19	19	\$1,880,447	\$1,223.42	19	19	\$1,946,609	\$1,632.05	19	19	\$2,018,337	\$2,044.05	-	-	\$71,728	\$412.00
Major Disasters	-	6,984	\$706,752	\$100.53	-	7,941	\$873,843	\$109.32	-	9,010	\$1,074,751	\$118.50	-	1,069	\$200,908	\$9.18

The men and women of this Department are charged with protecting our country, our people, and our way of life from an ever-growing list of threats – terrorists, transnational criminal organizations, rogue nation states, pandemic disease, and more. The Department’s greatest resource is the highly skilled, trained, and dedicated professionals who comprise our workforce. It is these people who execute our operations and support activities that ensure mission success for the Department and America. We must ensure that our budget includes appropriate resources to compensate our workforce. The table above reflects the total pay budget for the Department, displayed by Component organization.

Personnel, compensation, and benefits accounts for approximately 56 percent of DHS net discretionary funding. Understanding this is the single largest category of funding within the Department, DHS will always strive for transparency in pay submissions to ensure, across Components, they are consistent, realistic, and accurately funded. The FY 2023 Budget funds military and civilian pay raises of 4.6 percent. The FY 2023 Budget also includes funding to annualize positions and the pay raise included in the FY 2022 Budget.

The Department continues its investment in our workforce through hiring initiatives which:

- Ensures TSA employees are paid at a level that is no less than their counterparts on the General Schedule pay scale;
- Establishes a non-Stafford Act Incident Management Assistance Team to support the growing number of complex incidents that are not related to a specific disaster declaration under the Stafford Act;
- Increases Border Patrol Agents and provides improvements in basic training throughput and advances to overall well-being and resiliency; and,
- Provides additional staff to meet USSS evolving operational requirements, in alignment with the Human Capital Strategic Plan.

DHS continues to strengthen employee and family readiness programs that increase employee resilience and mission readiness; support career progression and retention efforts; and bolster inclusive diversity strategies, especially in under-represented areas, to optimize operational effectiveness.

**Department of Homeland Security
Non Pay Budget Exhibit**

Non Pay Summary

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
Office of the Secretary and Executive Management	\$88,630	\$100,018	\$139,778	\$39,760
Management Directorate	\$2,624,266	\$3,093,669	\$3,789,402	\$695,733
Analysis and Operations	\$154,076	\$167,372	\$169,716	\$2,344
Office of Inspector General	\$51,021	\$58,287	\$58,075	(\$212)
U.S. Customs and Border Protection	\$6,544,965	\$5,605,023	\$5,724,463	\$119,440
U.S. Immigration and Customs Enforcement	\$4,415,120	\$4,254,623	\$4,125,807	(\$128,816)
Transportation Security Administration	\$2,966,218	\$3,071,209	\$3,094,725	\$23,516
U.S. Coast Guard	\$6,544,618	\$6,271,711	\$6,560,170	\$288,459
U.S. Secret Service	\$877,215	\$889,117	\$910,999	\$21,882
Cybersecurity and Infrastructure Security Agency	\$1,507,133	\$1,617,354	\$1,930,665	\$313,311
Federal Emergency Management Agency	\$24,986,808	\$27,109,170	\$27,501,842	\$392,672
United States Citizenship and Immigration Services	\$2,190,569	\$2,138,675	\$2,297,726	\$159,051
Federal Law Enforcement Training Centers	\$186,401	\$198,130	\$232,589	\$34,459
Science and Technology Directorate	\$670,855	\$718,165	\$784,382	\$66,217
Countering Weapons of Mass Destruction	\$344,192	\$367,339	\$373,370	\$6,031
Total	\$54,152,087	\$55,659,862	\$57,693,709	\$2,033,847
Discretionary Appropriations	\$27,640,060	\$27,916,095	\$28,717,523	\$801,428
Discretionary Offsetting Fees	\$1,933,880	\$1,969,513	\$2,463,527	\$494,014
Mandatory Fees	\$7,409,759	\$7,080,785	\$7,027,990	(\$52,795)
Discretionary Fees	\$1,215	\$551	\$39,037	\$38,486
Mandatory Appropriation	\$731,925	\$767,761	\$780,383	\$12,622
Major Disasters	\$16,435,248	\$17,925,157	\$18,665,249	\$740,092

**Department of Homeland Security
Departmental Scorekeeping Table**

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

Congressional Justification

Department of Homeland Security

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

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

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

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	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget		
	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$
U.S. Immigration and Customs Enforcement	21,499	21,087	8,350,439	21,665	21,257	8,371,096	22,358	21,688	8,479,500
Operations and Support	21,102	20,711	7,875,730	21,268	20,881	7,939,786	21,961	21,312	8,002,128
Mission Support	2,258	2,118	1,304,434	2,287	2,158	1,364,419	2,413	2,233	1,467,390
Office of the Principal Legal Advisor	1,735	1,697	313,664	1,838	1,749	341,214	2,179	1,971	402,314
Homeland Security Investigations	8,856	8,551	2,138,730	8,885	8,600	2,167,725	9,016	8,684	2,330,198
Domestic Investigations	8,230	7,905	1,853,933	8,259	7,950	1,875,754	8,390	8,034	2,030,000
International Operations	278	262	186,626	278	263	192,384	278	263	197,141
Intelligence	348	384	98,171	348	387	99,587	348	387	103,057
Enforcement and Removal Operations	8,253	8,345	4,118,902	8,258	8,374	4,066,428	8,353	8,424	3,802,226
Custody Operations	5,336	5,358	2,836,128	5,341	5,368	2,775,100	5,391	5,395	2,406,059
Fugitive Operations	792	783	145,141	792	783	146,660	792	783	152,502
Criminal Apprehension Program	1,689	1,651	278,422	1,689	1,651	284,161	1,689	1,651	295,056
Alternatives to Detention	367	488	440,122	367	507	440,476	412	530	527,133
Transportation and Removal Program	69	65	419,089	69	65	420,031	69	65	421,476
Procurement, Construction, and Improvements			97,799			51,700			97,762
Mission Support Assets and Infrastructure			3,060			13,321			10,563
Consolidated ICE Financial Solution (CIFS)						13,321			10,563
Mission Support Assets and Infrastructure End Items			3,060						
Operational Communications/Information Technology			21,478			21,000			12,434
T-8			6,000			6,000			8,134
TACCOM			6,850						
Operational Communications/Information Technology End Items			8,628			15,000			4,300
Construction and Facility Improvements			73,261			17,379			74,765
Mission Capacity Expansion			51,761			11,900			14,200
Critical Repair/Replacement Requirement			21,500			5,479			60,565
Immigration Inspection User Fees			135,000			135,000			135,000
Breached Bond Detention Fund			55,000			55,000			55,000
Student and Exchange Visitor Program	397	376	186,610	397	376	186,610	397	376	186,610
Detention and Removal Office Fee			300			3,000			3,000
Discretionary Appropriations	21,102	20,711	7,973,529	21,268	20,881	7,991,486	21,961	21,312	8,099,890
Rescission of Prior Year Unobligated Balances			(3,756)			(9)			
Adjusted Discretionary - Appropriation	21,102	20,711	7,969,773	21,268	20,881	7,991,477	21,961	21,312	8,099,890
Net Discretionary	21,102	20,711	7,973,529	21,268	20,881	7,991,486	21,961	21,312	8,099,890
Adjusted Net Discretionary	21,102	20,711	7,969,773	21,268	20,881	7,991,477	21,961	21,312	8,099,890
Gross Discretionary	21,102	20,711	7,973,529	21,268	20,881	7,991,486	21,961	21,312	8,099,890
Adjusted Gross Discretionary	21,102	20,711	7,969,773	21,268	20,881	7,991,477	21,961	21,312	8,099,890
Mandatory Fees	397	376	376,910	397	376	379,610	397	376	379,610

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

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

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	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$
U.S. Coast Guard	51,185	49,864	13,070,820	51,850	50,377	13,108,293	52,817	51,431	13,819,962
Operations and Support	51,166	49,845	8,485,146	51,831	50,358	9,020,770	52,798	51,412	9,620,029
Military Pay and Allowances	41,482	41,284	4,166,873	-	-	-	-	-	-
Civilian Pay and Benefits	9,237	8,123	1,090,590	-	-	-	-	-	-
Training and Recruiting			237,284						
Operating Funds and Unit Level Maintenance			993,465						
Centrally Managed Accounts			104,451						
Intermediate and Depot Level Maintenance			1,740,704						
Reserve Training	422	415	130,593						
Environmental Compliance and Restoration	25	23	21,186						
Military Personnel				43,489	42,965	4,760,155	44,195	43,684	5,070,683
Military Pay				42,077	41,669	4,339,349	42,748	42,354	4,598,675
Military Personnel Support				1,412	1,296	420,806	1,447	1,330	472,008
Mission Support				1,602	1,450	405,662	1,628	1,507	430,148
Enterprise Management				1,564	1,418	382,206	1,589	1,470	405,789
Environmental Compliance and Restoration				38	32	23,456	39	37	24,359
Field Operations				6,740	5,943	3,854,953	6,975	6,221	4,119,198
Surface Operations				828	726	775,813	872	762	854,097
Air Operations				815	723	694,416	828	739	699,208
Coastal and Shore Operations				4,106	3,623	1,322,725	4,222	3,773	1,405,206
Cyber and Intelligence Operations				477	416	224,385	507	449	269,539
Command, Control, Communications				514	455	807,614	546	498	861,148
Contingencies, Disasters, and Emergent Priorities						30,000			30,000
Procurement, Construction, and Improvements			2,264,041			1,639,100			1,654,850
Vessels			1,523,900			1,041,750			1,211,500
In-Service Vessel Sustainment			82,600			87,750			93,300
National Security Cutter			31,000			78,000			60,000
Offshore Patrol Cutter			546,000			597,000			650,000
Fast Response Cutter			260,000			20,000			16,000
Boats			9,300			7,000			8,000
Polar Security Cutter			555,000			170,000			167,200
Commercially Available Polar Icebreaker									125,000
Waterways Commerce Cutter			25,000			67,000			77,000
Polar Sustainment			15,000			15,000			15,000
Aircraft			311,600			221,800			182,000
HC-144 Conversion/Sustainment			14,000						
HC-27J Conversion/Sustainment			64,000			66,500			50,000
HC-130J Acquisition/Conversion/Sustainment			120,000			20,000			-
MH-65 Conversion/Sustainment Project			45,000			32,000			17,000
MH-60T Acquisition/Sustainment			68,000			102,800			110,500
Small Unmanned Aircraft Systems			600			500			4,500

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Department of Homeland Security

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

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

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

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

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

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

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

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

Congressional Justification

Department of Homeland Security

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

Congressional Justification

Department of Homeland Security

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