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DHS Budget Request Analysis: FY2024

April 4, 2023

Congressional Research Service

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R47496



R47496

April 4, 2023

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DHS Budget Request Analysis: FY2024

On March 9, 2023, the Joseph R. Biden, Jr. Administration released its budget request for FY2024, including \$103.18 billion in total budget authority for the Department of Homeland Security (DHS).

DHS is the third largest agency in the federal government in terms of civilian personnel. The annual appropriations bill that funds it—providing \$80.65 billion in gross discretionary budget authority—was the sixth largest of the 12 annual funding measure developed by the appropriations committees for FY2023. It is the only appropriations bill that funds a single agency exclusively and in its entirety.

The FY2024 budget request was the third detailed budget request proposed by the Biden Administration. While its first volume was released 77 days after the enactment of the FY2023 consolidated appropriations measure, the rollout of the supporting documents was gradual, with the supporting volumes for the request being released to the public on March 13, including congressional justifications for DHS and the *Budget in Brief* summary document. Such a delay is atypical in a non-transition year.

This report provides an overview of the FY2024 annual budget request for DHS. It provides a component-level overview of the appropriations requested for FY2024, and puts the requested appropriations in context with the FY2023 requested and enacted appropriations level, to the extent possible, while noting some of the factors behind the larger changes from these baselines.

The FY2024 budget request for DHS includes \$88.05 billion in gross discretionary budget authority, up \$1.52 billion from the enacted level of annual appropriations, and \$4.72 billion from the request for FY2023. Some of the major drivers of change in the FY2024 request include:

- a record-setting \$20.26 billion request for the Disaster Relief Fund (DRF), up \$325 million from the FY2023 enacted annual appropriations level, including \$145 million for the DRF base and \$1 billion set aside for the Building Resilient Infrastructure and Communities (BRIC) mitigation program;
- a \$1.61 billion increase in the gross discretionary budget for the Transportation Security Administration (TSA), driven by \$1.1 billion in pay reform for TSA employees, and offset by a legislative proposal to provide TSA the full resources of the Aviation Security Passenger Fee (similar to an unsuccessful proposal in the FY2023 request);
- a 5.2% pay increase for both civilian and military personnel; and
- a \$597 million increase above the annual enacted appropriation for U.S. Citizenship and Immigration Services, for which the Administration requested additional resources to speed up processing of requests and applications.

In addition, the Administration requested a Southwest Border Contingency Fund that could provide up to \$4.7 billion in emergency funding for U.S. Customs and Border Protection, U.S. Immigration and Customs Enforcement, and the Federal Emergency Management Agency for addressing migrant surges at the southwest border if encounters there reach certain thresholds.

The Administration requested \$54 million in rescissions, compared to none that were sought in FY2023.

Information on the appropriations committees' responses to the Administration's budget request will be made available in future products.

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Introduction

The Department of Homeland Security (DHS) is the third largest agency in the federal government in terms of staff size, with roughly 252,000 civilian and military personnel. The annual appropriations bill that funds it—providing \$80.65 billion in gross discretionary budget authority—was the sixth largest of the 12 annual funding measures developed by the appropriations committees for FY2023. It is the only appropriations bill that funds a single agency exclusively and in its entirety.

This report provides an overview of the Joseph R. Biden, Jr. Administration’s FY2024 annual budget request for the Department of Homeland Security. It provides a component-level overview of the appropriations sought in the FY2024 budget request, and puts the requested appropriations in context with the FY2023 requested and enacted level of appropriations, while noting some of the factors behind the larger changes from those baselines.

- For more information on the current status of DHS appropriations for FY2023, see CRS Report R47239, *Department of Homeland Security Appropriations: FY2023 State of Play*.

Data Sources and Caveats

The analysis in this report is based on Office of Management and Budget (OMB) data as presented in the FY2024 *Budget-in-Brief* for DHS, as well as supporting information from the DHS congressional budget justifications for FY2024, except where noted.¹ Most other CRS appropriations reports rely on Congressional Budget Office (CBO) data, which was not available at a similar level of granularity at the time of this report’s publication.² Numbers expressed in billions are rounded to the nearest hundredth (\$10 million), while numbers expressed in millions are rounded to the nearest million.

Supplemental Appropriations for FY2023

None of the FY2023 requested or enacted levels in this report used for comparison include supplemental appropriations (such as those requested and/or provided in the wake of the Coronavirus Disease 2019 (COVID-19) pandemic), as the intent is to analyze the FY2024 annual appropriations request in comparison to the preceding request and annual appropriations. However, roughly \$6.9 billion in supplemental appropriations were provided for DHS as well as other government agencies in the Disaster Relief Supplemental Appropriations Act, 2023 (included in P.L. 117-328, the FY2023 Consolidated Appropriations Act as Division N):

- \$155 million for the U.S. Coast Guard, related to Hurricanes Fiona and Ian:
 - \$39 million for Operations and Support; and
 - \$116 million for Procurement, Construction, and Improvements.
- \$6.45 billion for the Federal Emergency Management Agency (FEMA):
 - \$5 billion for the Disaster Relief Fund; and

¹ These documents are available at <https://www.dhs.gov/dhs-budget>.

² As the executive branch and legislative branch follow different scorekeeping procedures and at times structure resources differently over the course of discussion, CRS generally avoids making comparisons between executive branch and legislative branch documentation of appropriations. In this case, due to time constraints, CRS (for purposes of this report) determined that comparison is unavoidable.

- \$1.45 billion for carrying out the Hermit’s Peak/Calf Canyon Fire Assistance Act.
- Of those two appropriations for FEMA, \$13 million and \$1 million, respectively, were transferred to the Office of Inspector General for oversight of funded activities.
- \$309 million for U.S. Citizenship and Immigration Services to fund activities usually covered by Immigration User Fee receipts.

Structure of the DHS Budget

FY2024 Context

The FY2024 budget request was the third detailed budget proposed by the Biden Administration. While its first volume was released on March 9, 2023, 77 days after the enactment of the FY2023 consolidated appropriations measure, the rollout of the supporting documents was gradual, with the supporting volumes for the request released to the public on March 13, including congressional justifications for DHS and the *Budget-in-Brief* summary document. Such delays are atypical in a non-transition year.

The budget for DHS includes a variety of discretionary and mandatory budget authority. Aside from standard discretionary spending, some of the discretionary spending in the bill is offset by collections of fees, reducing the net effect on the general fund of the Treasury. Additionally, a large portion of the funding the Federal Emergency Management Agency (FEMA) receives for the Disaster Relief Fund (DRF) has received special budgetary exemptions from subcommittee allocations and statutory spending limits.³ DHS also draws resources from fee revenues and other collections included in the mandatory budget, which are not usually referenced in annual appropriations legislation. However, some mandatory spending items still require an appropriation because there is no dedicated source of funding to meet the government’s obligations established in law—such as the U.S. Coast Guard (USCG) retirement accounts.⁴

Figure 1 shows a breakdown of these different categories from the FY2024 budget request.

Contingency Funding for the Southwest Border

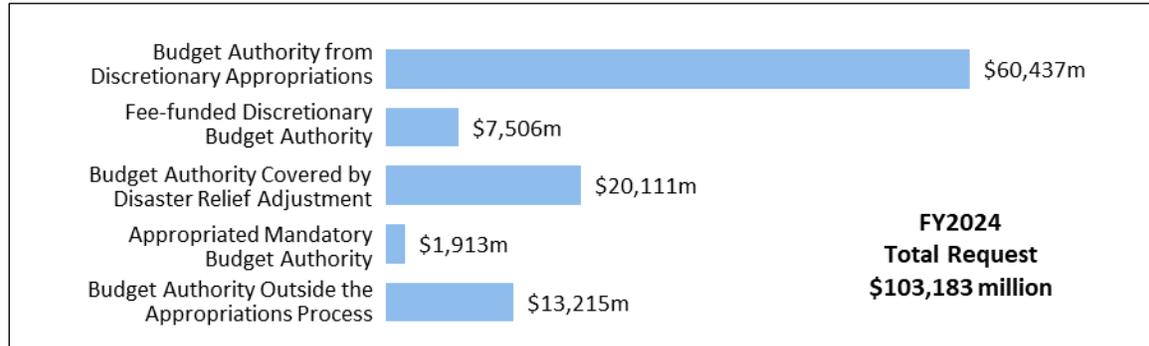
Aside from these traditional funding structures, the Biden Administration is requesting up to \$4.7 billion “to aid the Department and its components in responding [to] surges of migration along the Southwest border.” The proposal suggests that if encounters at the border reach certain quarterly thresholds, then DHS would receive additional emergency-designated resources. This funding mechanism is atypical, and is known as a *contingent appropriation*, as the resources are only made available contingent on a certain condition or set of conditions. A recent example of such an appropriation is in the FY2023 appropriation for the Department of Health and Human Services (HHS; P.L. 117-180, Division H), which included up to \$360 million for the Refugee and Entrant Assistance Appropriations, contingent on the number of unaccompanied children referred to HHS.

While the Administration’s proposal could provide a relatively significant amount of additional resources to CBP, ICE, and FEMA, it is unclear exactly how much would be made available to each of these agencies if it were enacted. Therefore, such speculative amounts are not included in analyses of precise requests shown in **Figure 1** or elsewhere in this report, unless specifically mentioned.

³ Both the special designation for disaster relief funding and the statutory spending limits the designation adjusted, established by the Budget Control Act (P.L. 112-25), expired at the end of FY2021. Congress chose to extend that flexibility for FY2022 and FY2023, and could continue to do so.

⁴ For a further discussion of these terms and concepts, see CRS Report R46240, *Introduction to the Federal Budget Process*, by James V. Saturno.

Figure I. FY2024 Budget Request Structure
(dollars of budget authority)



Source: Developed by CRS, based on the “DHS Resource Table,” *DHS Budget in Brief*, FY2024, pp. 94-112.

Notes: “Budget Authority from Discretionary Appropriations” reflects the offsetting effect of the fees and the disaster relief designation shown in the two bars below it. The Administration’s accounting for appropriated mandatory budget authority includes the Aviation Security Capital Fund and several U.S. Coast Guard items: Retired Pay, Boat Safety, Maritime Oil Spill Program, and General Gift Fund.

Congress and the Administration may differ on how funding is structured. Administrations of both parties have suggested paying for certain activities with fee increases that would require legislative approval. If fees are not increased, additional discretionary appropriations would be required to fund the planned activities.⁵

Several comparisons can be made in the first three categories of discretionary funding:

- With its proposed \$88.05 billion in gross budget authority from discretionary appropriations, the Administration is seeking \$4.71 billion (+5.7%) more in discretionary appropriations than it did for FY2023, and \$1.52 billion (+1.8%) more than was enacted in annual appropriations for FY2023.
- The Administration also proposes a \$2.01 billion (+36.6%) increase in offsetting collections from the FY2023 enacted level. These increases include \$1.71 billion for the Transportation Security Administration (TSA) from the aviation security passenger fee (\$1.56 billion of which would require legislation),⁶ and an anticipated \$81 million in additional offsetting fee collections for the Federal Protective Service.
- The FY2024 request also includes an increase of \$166 million (+0.8%) above the FY2023 enacted level of disaster relief-designated discretionary appropriations.
- Once the offsetting collections and disaster relief are taken into account, the Administration is proposing \$0.66 billion (-1.1%) less in adjusted net discretionary appropriations than were enacted in FY2023. The Administration makes a point in its budget documentation that comparing the enacted net discretionary level with the request does not capture the effect of:

⁵ This is the case in FY2024, with the Administration proposing a change in the disposition of revenues from the Aviation Security Passenger Fee.

⁶ The Administration projects \$194 million in additional revenues under the current authorization, and proposes a change in the authorization of the fee to eliminate a statutory contribution from the fee to deficit reduction, making \$1.56 billion more of the totals fees collected available to offset TSA’s aviation security costs. (Department of Homeland Security, *Transportation Security Administration, September 11th Aviation Passenger Security Fee Fiscal Year 2024 Congressional Justification*, p. TSA-APSF-3.)

- Emergency-designated contingent appropriations, which could, if fully exercised, provide up to \$4.7 billion for DHS component border management; and
- \$1.6 billion in discretionary offsets for TSA aviation security, which reduce the adjusted net discretionary total for the request.

Appropriations Analysis

Comparing the FY2024 Request to Prior-Year Levels

Table 1 presents the requested gross discretionary budget authority for FY2024 for each DHS component, as well as the funding level requested for FY2023, enacted in the FY2023 annual appropriations act, and in all measures with discretionary appropriations.

- While this table compares data developed with the CBO scoring methodology with data developed with the OMB scoring methodology, historically, the scoring differences between the two in tallying gross discretionary spending have been small.⁷
- Six analytical columns on the right side of the table provide comparisons of the FY2024 requested funding levels with the FY2023 requested, enacted annual, and total enacted⁸ levels, and indicate both dollar and percentage change.
- Components are listed in order of their total FY2024 requested gross discretionary budget authority, from highest to lowest.

An indented and italicized line beneath the Federal Emergency Management Agency entry shows the portion of the component's funding covered by the special budgetary designation for disaster relief.

⁷ With the expiration of the mandates in the Budget Control Act, OMB no longer produces comparative analyses of its scoring with CBO's.

⁸ This third comparison includes supplemental appropriations.

Table I. Component-Level Analysis of DHS Budget Request (FY2023-FY2024)

(thousands of dollars of gross discretionary budget authority)

Component	FY2024 Request	vs. FY2023 Request	% Change	vs. FY2023 Annual Enacted	% Change	vs. FY2023 Total Enacted	% Change
Federal Emergency Management Agency (FEMA)	25,699,239	635,198	+2.5%	53,815	+0.2%	-6,346,185	-19.8%
<i>Disaster Relief Adjustment</i>	<i>20,111,000</i>	<i>371,000</i>	<i>+1.9%</i>	<i>166,000</i>	<i>+0.8%</i>	<i>166,000</i>	<i>+0.8%</i>
U.S. Customs and Border Protection (CBP)	16,866,124	1,405,104	+9.1%	-1,374,271	-7.5%	-1,683,271	-9.1%
U.S. Coast Guard (USCG)	12,055,323	516,081	+4.5%	420,832	+3.6%	266,082	+2.3%
Transportation Security Administration (TSA)	10,898,541	891,189	+8.9%	1,613,251	+17.4%	1,613,251	+17.4%
U.S. Immigration and Customs Enforcement (ICE)	8,331,539	231,649	+2.9%	-427,421	-4.9%	-427,421	-4.9%
Management Directorate (MD)	4,648,032	208,775	+4.7%	466,148	+11.1%	466,148	+11.1%
Cybersecurity and Infrastructure Protection Agency (CISA)	3,056,286	545,594	+21.7%	149,148	+5.1%	129,148	+4.4%
U.S. Secret Service (USSS)	3,009,778	306,269	+11.3%	187,598	+6.6%	187,598	+6.6%
Science and Technology Directorate (S&T)	887,169	-14,122	-1.6%	-13,372	-1.5%	-13,372	-1.5%
U.S. Citizenship and Immigration Services (USCIS)	865,194	-48,428	-5.3%	597,213	+222.9%	288,213	+50.0%
Countering Weapons of Mass Destruction (CWMD)	428,061	-911	-0.2%	-2,911	-0.7%	-2,911	-0.7%
Federal Law Enforcement Training Centers (FLETC)	379,198	-17,349	-4.4%	-27,349	-6.7%	-27,349	-6.7%
Informational Analysis and Situational Awareness (IASA) ^a	373,255	32,096	+9.4%	56,615	+17.9%	56,615	+17.9%
Office of the Secretary and Executive Management (OSEM)	328,055	11,875	+3.8%	-56,739	-14.7%	-56,739	-14.7%
Office of Inspector General (OIG)	228,371	13,492	+6.3%	13,492	+6.3%	13,492	+6.3%

Source: CRS analysis of the FY 2023 and FY2024 DHS *Budget in Brief*.

Notes: Numbers preceded by a “-” are negative. Indented lines are part of the line shown above. Total enacted includes supplemental appropriations, emergency-designated budget authority, and advance appropriations made available in a given year.

a. The request documents refer to this appropriation as “Analysis and Operations (A&O),” but the FY2023 DHS Appropriations Act refers to it as shown in the table.

Table 1 illuminates several shifts within the FY2024 DHS discretionary budget request that are not immediately apparent in top-line analysis:

- The primary drivers for the increase in the Administration’s total discretionary request compared to the prior year were increases for U.S. Customs and Border Protection (CBP) from the FY2023 request, and the TSA’s gross discretionary total.

It is notable that the annual enacted baseline for CBP and U.S. Immigration and Customs Enforcement (ICE) is higher for both agencies as they both received additional appropriations in the general provisions of the FY2023 annual appropriations measure:

- CBP received an additional \$1.56 billion for border management requirements;
- ICE received \$340 million in additional funding for non-detention border management requirements.
- Aside from TSA, the only discretionary budget request that rose more than \$500 million from the FY2023 annual enacted level was that of ICE, for which the Administration requested additional resources to speed up processing of requests and applications.
- Aside from CBP, ICE, and FEMA, which received appropriations above what is considered their base budget, whether through appropriations in general provisions or supplemental appropriations measures, the components with requests lower than the annual or total enacted level for FY2023 were headquarters and support components:
 - Office of the Secretary and Executive Management—\$57 million (-14.7%) lower than the annual enacted level for FY2023;
 - Federal Law Enforcement Training Centers—\$27 million (-6.7%) lower;
 - Science and Technology Directorate—\$13 million (-1.5%) lower; and
 - Office of Countering Weapons of Mass Destruction—\$3 million (-0.7%) lower.

Year-to-year increases in funding levels do not always signify new initiatives, however, nor do year-to-year reductions signify programmatic cuts. To ascertain what is going on within the components, further detail is required.

Common DHS Appropriation Types

In FY2017, at congressional direction, DHS implemented a Common Appropriations Structure (CAS), reorganizing most DHS discretionary appropriations into four uniform categories:

1. **Operations and Support (O&S)**, which generally covers operating salaries and expenses;
2. **Procurement, Construction, and Improvements (PC&I)**, which funds planning, development, engineering, purchase, and deployment of assets to support component missions;
3. **Research and Development (R&D)**, which provides resources needed to identify, explore, and demonstrate new technologies and capabilities to support component missions; and

4. **Federal Assistance (FA)**, which supports grant funding managed by DHS components.

Some DHS appropriations do not fit the CAS categories. For instance, FEMA’s Disaster Relief Fund is a unique discretionary appropriation that has been preserved separately, in part, due to the history of the high level of public and congressional interest in that particular structure.⁹

Of the \$88.06 billion in gross discretionary budget authority requested for DHS in FY2024, \$85.85 billion (96.1%) falls into the four CAS categories and the DRF.¹⁰

The CAS structure allows for a quick survey of the level of departmental investment in these broad categories of spending through the appropriations process.¹¹ **Table 2** shows the values of the four CAS categories and the DRF in detail, and expresses that value as a share of appropriations in those five categories.¹² The following columns compare that value to the FY2023 requested and annual enacted amounts for each category.

Table 2. FY2024 DHS Annual Appropriations Request by CAS Category
(in thousands of dollars of discretionary budget authority)

Category	FY2024 Annual Request	Share of DHS Gross Discretionary Budget Authority	Change from FY2023 Request		Change from FY2023 Annual Enacted	
				%		%
Operations and Support	55,968,488	63.6%	+3,694,225	+7.1%	+1,370,306	+2.5%
Procurement, Construction, and Improvements	4,042,329	4.6%	+170,289	+4.4%	+278,503	+7.4%
Research and Development	542,389	0.6%	-47,408	-8.1%	-35,908	-6.2%
Federal Assistance	3,769,827	4.3%	+65,155	+1.8%	-319,370	-7.8%
Disaster Relief Fund ^a	20,256,341	23.0%	+516,341	+2.6%	+311,341	+1.6%

Sources: CRS analysis of the FY2023 and FY2024 DHS *Budget in Brief*.

Notes: Does not include supplemental, contingent, or advance appropriations.

- a. The Disaster Relief Fund is currently divided into two parts: one that covers the costs of declared major disasters under the Stafford Act (which have special budgetary treatment discussed above), and another that covers other Stafford Act costs (which is treated as regular discretionary appropriations). The \$145 million request for the latter category is the first such request since FY2021, due to unobligated prior year balances.

A visual representation of this data follows in **Figure 2**. On the left are the four appropriations categories of the CAS, plus the DRF and a catch-all “other” category for discretionary spending

⁹ Additional information on the DHS Common Appropriations Structure (CAS) and other DHS appropriations, can be found in “The DHS Common Appropriations Structure” section of CRS Report R45268, *Department of Homeland Security Appropriations: FY2019*.

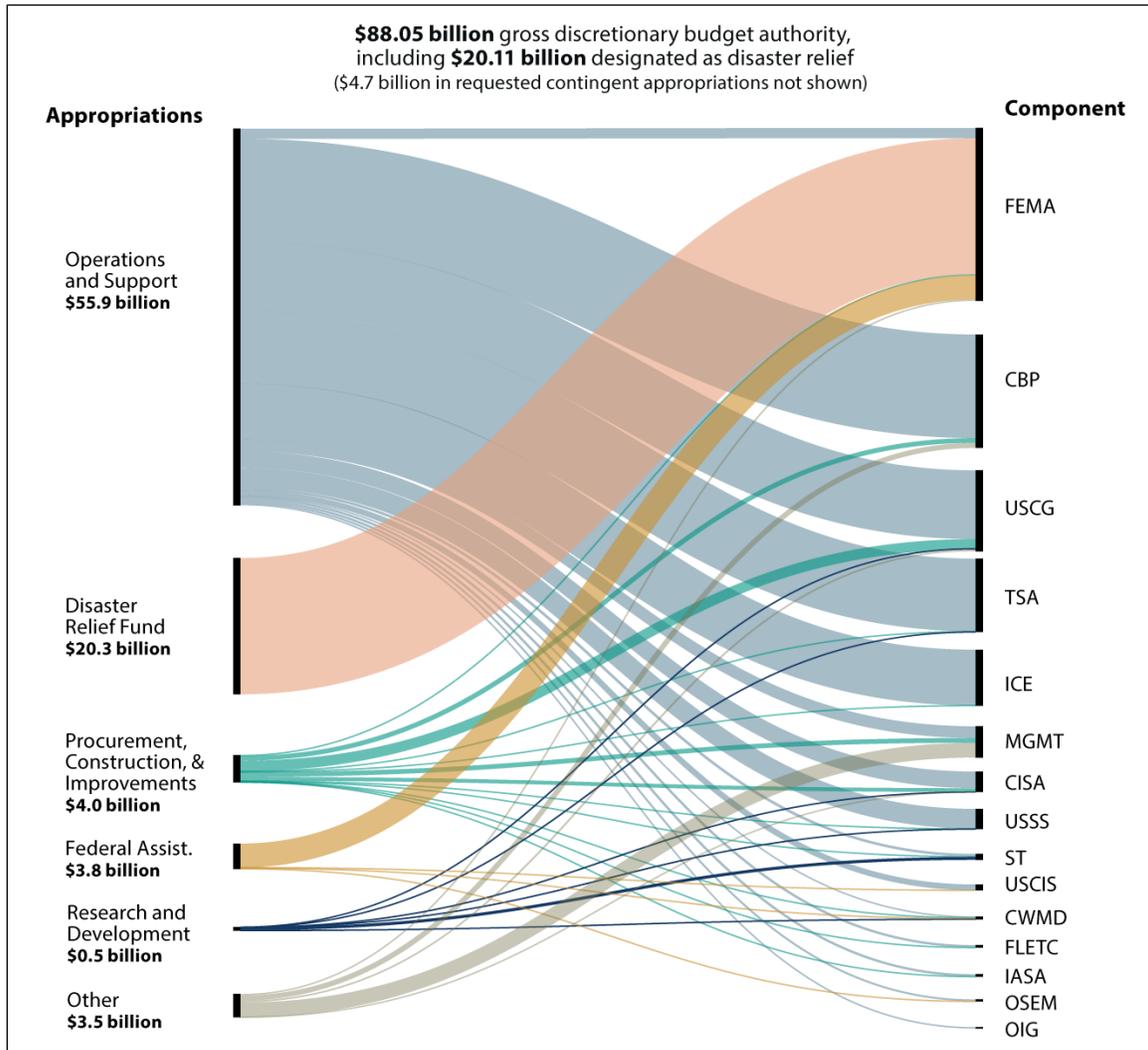
¹⁰ Roughly two-thirds of the gross discretionary budget authority not included in the CAS structure or DRF for FY2024 is the Federal Protective Service (FPS), whose appropriations are fully offset by fees.

¹¹ While all DHS components have an Operations and Support (O&S) appropriation, not all components receive appropriations of each type. All DHS operational components and some DHS support and headquarters components have a Procurement, Construction, and Improvements (PC&I) appropriation. Research and Development (R&D) appropriations are less common, and only a handful of components have Federal Assistance (FA) appropriations.

¹² As the “other” category is a mixture of diverse elements without a common theme, and the size of its elements are either fixed or set by outside factors, it is excluded from this analysis.

not included in these activity types.¹³ A black bar represents (to scale) the FY2024 funding levels requested for DHS for each category. Colored lines flow to the DHS components listed on the right showing the amount of funding requested in each category to each component.

Figure 2. Annual Gross Discretionary Budget Authority Request by Category and DHS Component



Source: CRS interpretation of the FY2024 *DHS Budget in Brief*.

Notes: FEMA = Federal Emergency Management Agency; CBP = U.S. Customs and Border Protection; USCG = U.S. Coast Guard; TSA = Transportation Security Administration; ICE = U.S. Immigration and Customs Enforcement; MGMT = Departmental Management Directorate; USSS = U.S. Secret Service; CISA = Cybersecurity and Infrastructure Security Agency; USCIS = U.S. Citizenship and Immigration Services; ST = Science and Technology Directorate; CWMD = Countering Weapons of Mass Destruction Office; FLETC = Federal Law Enforcement Training Centers; IASA = Intelligence, Analysis, and Situational Awareness; OSEM = Office of the Secretary and Executive Management; OIG = Office of Inspector General.

¹³ Included in the “other” category are certain appropriations fully offset by fee collections and permanent indefinite discretionary spending (i.e., U.S. Customs and Border Protection small airport user fee and U.S. Coast Guard contributions for health care costs of its Medicare-eligible personnel).

This breakdown highlights the significant amount of DHS resources that flow through the DRF. More than 20% of DHS’s annual budget provides for the costs of major disasters, and most of those costs were incurred during past catastrophic disasters, including the COVID-19 pandemic.

The Operations and Support (O&S) category is the largest of the five categories discussed, and continues to grow relative to the other categories. The 2.5% increase above the enacted level of gross discretionary budget authority includes the costs of an annual average 5.2% pay raise, which accounts for a significant portion of that net growth.

O&S also includes the largest change from either baseline used for comparison. As was the case in FY2023, the largest changes from the baselines of the FY2023 requested and FY2023 enacted levels are for the TSA and CBP.

For TSA, the FY2024 gross O&S request is almost \$933 million (+9.5%) above the FY2023 requested level and almost \$1.68 billion (+18.4%) above the FY2023 enacted level. In the case of CBP’s O&S appropriation, the FY2024 request is \$925 million (+6.4%) above the FY2023 requested level—the second largest increase by value. It is also almost \$1.77 billion (-10.3%) below the FY2023 enacted annual level—the largest change in value and the largest decrease from the enacted level. These unusual comparison results are due to two factors: (1) the additional \$1.56 billion enacted for CBP in Title V of the FY2023 annual appropriations for border management needs, and (2) the Administration’s request for contingent appropriations to address the situation at the border, which does not suit component-level analysis.

Southwest Border Contingency Fund

The Administration has requested \$4.7 billion in contingent appropriations, which would be made available to certain DHS components based on the number of migrant encounters at the Southwest border.

Table 3. FY2024 Southwest Border Contingency Fund Proposal Triggers

Date	Total SW Border Migrant Encounters	Resultant Projected Annual Total	Additional Emergency-Designated Appropriation
January 1, 2024	165,000	750,000	\$1,400,000,000
April 1, 2024	575,000	1,250,000	\$1,520,000,000
July 1, 2024	2,235,000	3,000,000	\$1,780,000,000
		Potential Total Contingent Funding	\$4,700,000,000

Source: DHS Overview budget briefing slide deck.

These contingent appropriations would provide additional O&S budget authority to DHS for the Secretary to divide as needed among CBP, ICE, and/or FEMA to meet the kinds of border management needs funded through general provisions in the DHS appropriations act in recent years. DHS has indicated that uses of the contingent appropriations could include:

- Soft-sided facilities, transportation of migrants, medical support costs for migrants, surge staffing, detention beds, Alternatives to Detention, interior processing contractors, the

Shelter and Services Grant Program, and other non-recurring costs associated with a migrant surge.¹⁴

Since the appropriations would only be provided if encounters at the border reach a certain level, and would be distributed among three components based on an evolving situation, CRS cannot represent them in this analysis. However, DHS has noted that, based on recent history, it is likely that the first two thresholds would be met in FY2024.¹⁵

Staffing

The O&S appropriation for each component pays for most DHS personnel.¹⁶ **Table 4** and **Table 5** analyze changes to DHS staffing, as illuminated by the budget request’s information on positions and full-time equivalents (FTEs)¹⁷ for each component. Appropriations legislation does not explicitly set these levels, so the information is drawn from the DHS budget justifications.

In **Table 4**, the first two data columns indicate the number of positions requested for each component in the FY2024 budget request—expressed numerically, and then as a percentage of total positions. The next two columns show the difference between the FY2024 request and the number of positions funded in the enacted FY2023 annual appropriations measure for DHS—expressed numerically, then as a percentage change from the baseline. The following columns show the same comparison with the number of positions provided for in the FY2022 enacted annual appropriations measure.¹⁸ **Table 5** shows the same analysis for FTEs. Note that while the U.S. Secret Service (USSS) has more than 2,000 more positions than the Federal Emergency Management Agency (FEMA) in the FY2024 request, FEMA doubles its requested FTE count.

Table 4. FY2024 Analysis of DHS Positions

	Positions by Component in the FY2024 Request	% of DHS Positions in the FY2024 Request	Change from Positions Funded in the FY2023 Annual DHS Appropriation		Change from Positions Funded in the FY2022 Annual DHS Appropriation	
				%		%
CBP	68,275	26.4%	1,304	1.9%	3,590	5.5%
TSA	61,222	23.6%	-710	-1.1%	2,766	4.7%
USCG	52,995	20.5%	495	0.9%	1,111	2.1%
USCIS	26,733	10.3%	3,924	17.2%	4,552	20.5%
ICE	22,175	8.6%	985	4.6%	397	1.8%
USSS	8,382	3.2%	77	0.9%	277	3.4%
FEMA	6,278	2.4%	224	3.7%	649	11.5%

¹⁴ FY2024 *Budget in Brief*, p. 4.

¹⁵ Based on publicly available CBP Southwest Border Land Encounter Data, the first two thresholds would have been met each year starting in FY2021, including FY2023.

¹⁶ Two significant exceptions within DHS are U.S. Citizenship and Immigration Services (USCIS), which uses fee collections to pay for most of its personnel, and the Federal Protective Service—now part of the Management Directorate—which is funded wholly through offsetting collections for services provided.

¹⁷ The term “full-time equivalents” or “FTEs” is a measure of work equal to 2,080 hours per year. This is distinct from positions, which is a measure of the number of employees on board or to be hired.

¹⁸ This information is presented in the FY2024 *Budget in Brief* and congressional justifications, rather than in the FY2023 or FY2022 appropriations measure or explanatory statement.

	Positions by Component in the FY2024 Request	% of DHS Positions in the FY2024 Request	Change from Positions Funded in the FY2023 Annual DHS Appropriation		Change from Positions Funded in the FY2022 Annual DHS Appropriation	
				%		%
MGMT	4,209	1.6%	50	1.2%	151	3.7%
CISA	3,756	1.5%	11	0.3%	411	12.3%
FLETC	1,115	0.4%	0	0.0%	7	0.6%
IASA	1,054	0.4%	4	0.4%	152	16.9%
OSEM	1,044	0.4%	-32	-3.0%	189	22.1%
OIG	809	0.3%	0	0.0%	0	0.0%
S&T	574	0.2%	2	0.3%	44	8.3%
CWMD	286	0.1%	17	6.3%	-23	-7.4%
Total	258,907	100.0%	6,351	2.5%	14,273	5.8%

Source: CRS analysis of the “Comparison of Budget Authority and Request” table in the DHS Fiscal Year 2024 Congressional Justifications: Congressional Overview, p. DHS-7.

Notes: Numbers preceded by a “-” are negative. FEMA = Federal Emergency Management Agency; CBP = U.S. Customs and Border Protection; USCG = U.S. Coast Guard; TSA = Transportation Security Administration; ICE = U.S. Immigration and Customs Enforcement; MGMT = Management Directorate; USSS = U.S. Secret Service; CISA = Cybersecurity and Infrastructure Security Agency; USCIS = U.S. Citizenship and Immigration Services; S&T = Science and Technology Directorate; CWMD = Countering Weapons of Mass Destruction Office; FLETC = Federal Law Enforcement Training Centers; IASA = Intelligence, Analysis, and Situational Awareness; OSEM = Office of the Secretary and Executive Management; OIG = Office of Inspector General. USCG totals reflect civilian personnel and military servicemembers.

Table 5. FY2024 Analysis of DHS Full-Time Equivalent (FTE)

	FTE by Component in the FY2024 Request	% of DHS FTE in the FY2024 Request	Change from FTE Funded in the FY2023 Annual DHS Appropriation		Change from FTE Funded in the FY2022 Annual DHS Appropriation	
				%		%
CBP	65,870	25.6%	2,816	4.5%	5,733	9.5%
TSA	57,606	22.4%	1,413	2.5%	2,425	4.4%
USCG	51,774	20.1%	522	1.0%	1,372	2.7%
USCIS	23,985	9.3%	2,319	10.7%	4,313	21.9%
ICE	22,007	8.5%	1,090	5.2%	646	3.0%
FEMA	16,104	6.3%	1,497	10.2%	2,683	20.0%
USSS	8,303	3.2%	140	1.7%	342	4.3%
MGMT	3,970	1.5%	85	2.2%	183	4.8%
CISA	3,300	1.3%	78	2.4%	645	24.3%
FLETC	1,088	0.4%	3	0.3%	7	0.6%
IASA	1,022	0.4%	76	8.0%	150	17.2%
OSEM	968	0.4%	-7	-0.7%	205	26.9%

	FTE by Component in the FY2024 Request	% of DHS FTE in the FY2024 Request	Change from FTE Funded in the FY2023 Annual DHS Appropriation		Change from FTE Funded in the FY2022 Annual DHS Appropriation	
				%		%
OIG	778	0.3%	0	0.0%	18	2.4%
S&T	565	0.2%	21	3.9%	54	10.6%
CWMD	263	0.1%	11	4.4%	-16	-5.7%
Total	257,603	100.0%	10,064	4.1%	18,760	7.9%

Source: CRS analysis of the “Comparison of Budget Authority and Request” table in the DHS *Fiscal Year 2024 Congressional Justifications: Congressional Overview*, p. DHS-7.

Notes: Numbers preceded by a “-” are negative. FEMA = Federal Emergency Management Agency; CBP = U.S. Customs and Border Protection; USCG = U.S. Coast Guard; TSA = Transportation Security Administration; ICE = U.S. Immigration and Customs Enforcement; MGMT = Management Directorate; USSS = U.S. Secret Service; CISA = Cybersecurity and Infrastructure Security Agency; USCIS = U.S. Citizenship and Immigration Services; S&T = Science and Technology Directorate; CWMD = Countering Weapons of Mass Destruction Office; FLETC = Federal Law Enforcement Training Centers; IASA = Intelligence, Analysis, and Situational Awareness; OSEM = Office of the Secretary and Executive Management; OIG = Office of Inspector General. USCG totals reflect civilian personnel and military servicemembers.

Historical data on actual DHS staffing levels can be found in CRS Report R47446, *The Department of Homeland Security: A Primer*.

Overview of Selected Component-Level Changes

The following summaries of the budget requests for the selected DHS components are drawn from a survey of the DHS FY2024 *Budget in Brief* and the budget justifications for each component. Each summary begins with two graphics. The first outlines the request for FY2024, the annual enacted level for FY2023, and the request for FY2023, showing the share of each component within the whole of DHS. The second outlines the breakdown of the request by appropriations category as described above. The narrative that follows includes observations on the contributing factors to the larger changes. The appropriations request amounts include all new gross discretionary spending requested or enacted for each component. These amounts do not include supplemental appropriations, emergency funding, or mandatory spending, such as programs paid for directly by collected fees that have appropriations in permanent law.

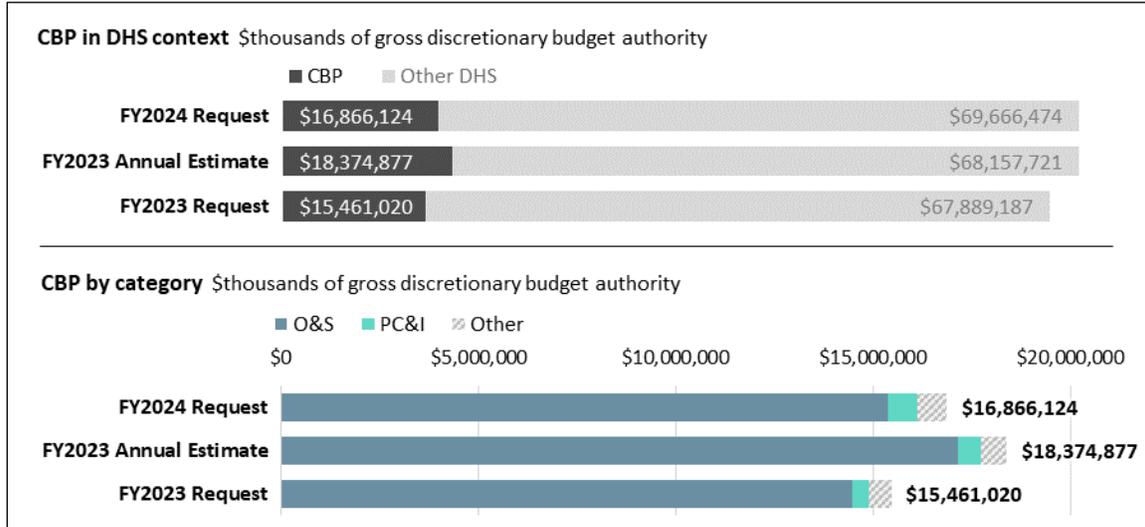
As noted above, each component’s Operations and Support appropriation includes discretionary funding for pay. An average 5.2% civilian and military pay increase was requested for 2024.¹⁹ Descriptions of each such appropriation note the impact of these pay increases—as well as the annualization of personnel costs of other 2023 initiatives and retirement cost adjustments—to distinguish between such pay increases and other operational funding shifts.

¹⁹ Pay increases cover the calendar year, rather the fiscal year. While the pay increase request for 2024 is an increase over the 4.6% average pay increase federal employees enacted for 2023, and is the largest proposed increase since a 9.1% average pay increase implemented in 1980, some observers noted that the proposal did not keep pace with the rate of inflation. See Erich Wagner, “Biden Officially Proposes an Average 5.2% Pay Increase for Federal Workers and the Military in 2024,” *Government Executive*, March 9, 2023, as downloaded from <https://www.govexec.com/pay-benefits/2023/03/biden-officially-proposes-average-52-pay-increase-federal-workers-and-military-2024/383790/>.

Law Enforcement Operational Components (Title II)

U.S. Customs and Border Protection (CBP)

Figure 3. CBP Annual Gross Discretionary Budget Authority, FY2023-FY2024



Source: CRS analysis of the FY2023 and FY2024 DHS Budget in Brief.

Notes: “Other” appropriations include Colombia Free Trade Act collections and Global Entry user fees appropriated to CBP and permanent indefinite discretionary spending for CBP services at facilities that pay user fees. As the projections for these amounts frequently differ between OMB and congressional sources, the analysis focuses on the Operations and Support and Procurement, Construction, and Improvements appropriations.

The Administration’s \$16.87 billion FY2024 gross annual appropriations request for CBP was \$1.37 billion (-7.5%) below the FY2023 enacted level, and \$1.41 billion (+9.1%) above the level of appropriations originally requested for FY2023. The FY2024 request included:

- \$1.77 billion (-10.3%) less than enacted in FY2023 for Operations and Support (O&S). As noted above, the enacted number for FY2023 was higher than usual due to additional annual CBP appropriations in Title V for border management requirements (\$1.56 billion), and the addition of \$800 million in the appropriation for a Shelter and Services grant program,²⁰ which was transferred to FEMA. The FY2024 request included:
 - \$700 million to cover increased pay and retirement costs and annualization of pay from prior year initiatives,²¹ although there are also \$91 million in savings based on a re-analysis of pay requirements in FY2022.²²

²⁰ For more information on the Shelter and Services Program, see CRS Insight IN12132, *FEMA’s Emergency Food and Shelter Program-Humanitarian Relief (EFSP-H) and the New Shelter and Services Program (SSP)*, by Elizabeth M. Webster.

²¹ U.S. Department of Homeland Security, *U.S. Customs and Border Protection, Fiscal Year 2024 Congressional Justification*, March 13, 2023, p. CBP-OS-10. Available at <https://www.dhs.gov/publication/congressional-budget-justification-fiscal-year-fy-2024>. Future references to this document are by page number.

²² p. CBP-OS-16.

- \$77 million to support the hiring of 250 additional Border Patrol Agents, 135 border processing coordinators, 150 CBP Officers, and 121 mission support personnel;²³ and
- \$130 million to lower reliance on Department of Defense (DOD) capabilities at the border, which includes hiring 290 additional mission and operational support staff for Border Patrol and the Office of Field Operations, 100 additional border patrol agents, and 175 border processing coordinators.²⁴
- \$138 million (+23.7%) more than was enacted in FY2023 for Procurement, Construction, and Improvements. The primary driver of this change from the FY2023 enacted level is a net \$179 million increase in funding for Trade and Travel Assets and Infrastructure. The largest single program is the Non-Intrusive Inspection Systems Program with a \$305 million request that is more than four times the enacted FY2023 level of investment.²⁵ The FY2024 request also included:
 - \$136 million—a \$68 million increase from the FY2023 enacted level—for deployment of new Integrated Surveillance Towers as part of reducing dependence on DOD resources;²⁶
 - \$66 million to improve information integration at four Border Patrol locations on the southwest border as part of that same initiative;²⁷ and
 - \$66 million for design and construction of a new Border Patrol Station at Houlton, ME.²⁸

²³ FY2024 *Budget in Brief*, p. 32.

²⁴ p. CBP-OS-10.

²⁵ p. CBP-PC&I-9.

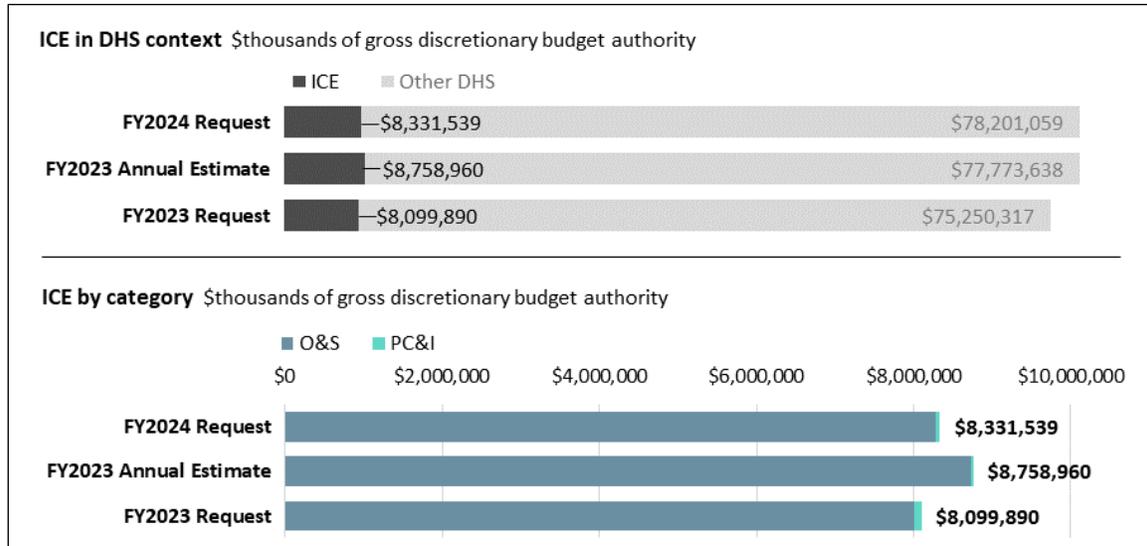
²⁶ p. CBP-PC&I-37.

²⁷ Ibid.

²⁸ p. CBP-PC&I-118.

Immigration and Customs Enforcement (ICE)

Figure 4. ICE Annual Gross Discretionary Budget Authority, FY2023-FY2024



Source: CRS analysis of the FY2023 and FY2024 DHS Budget in Brief.

The Administration’s \$8.33 billion FY2024 gross annual appropriations request for ICE was \$427 million (-4.9%) below the FY2023 enacted level, and \$232 million (2.9%) above the level of appropriations originally requested for FY2023. The FY2024 request included:

- \$455 million (-5.2%) less than enacted for Operations and Support (O&S)—although the enacted number for FY2023 was higher than usual due to additional annual ICE appropriations in Title V for non-detention border management requirements (\$340 million).
 - \$268 million of the requested Operations and Support appropriations was to cover increased pay and retirement costs and annualization of pay from prior year initiatives.²⁹
 - The primary drivers of the reduction in the O&S appropriation were a reduction of \$555 million in detention bed funding, representing a reduction in support costs for 9,000 individuals in the average population of adult detainees (reducing that average to 25,000), as well as \$97 million from the Alternatives to Detention Program. The reductions were made in anticipation that both of these programs would receive funding through the Southwest Border Contingency Fund.³⁰

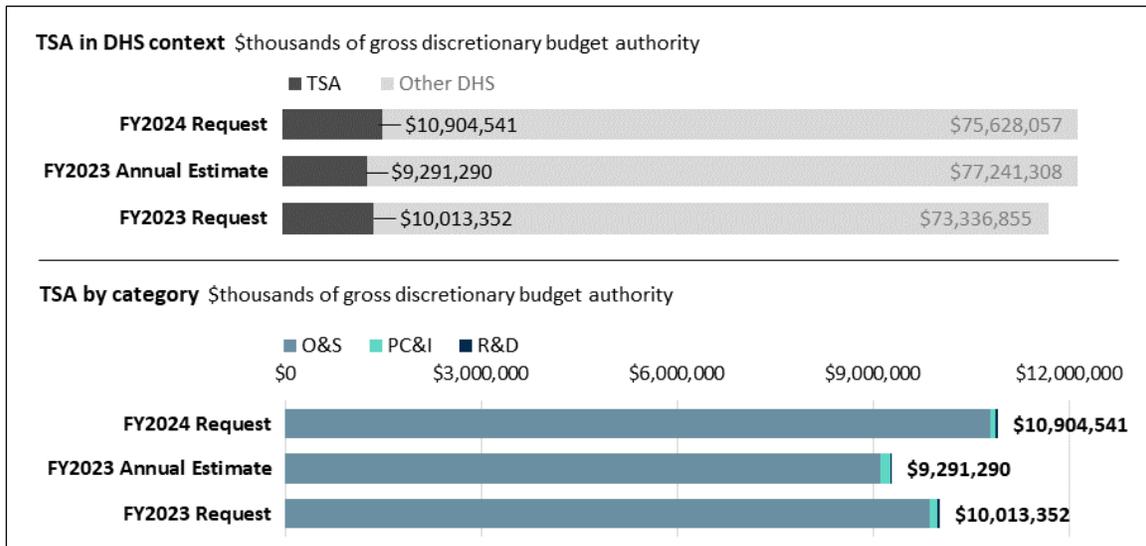
²⁹ U.S. Department of Homeland Security, *Immigration and Customs Enforcement, Fiscal Year 2024 Congressional Justification*, March 13, 2023, p. ICE-O&S-8. Available at <https://www.dhs.gov/publication/congressional-budget-justification-fiscal-year-fy-2024>. Future references to this document are by page number.

³⁰ FY2024 Budget in Brief, p. 39. See “Southwest Border Contingency Fund” for details on the proposed fund mechanism.

- This was offset by several increases, including \$92 million for rehiring more than 600 personnel to offset attrition and recruiting challenges,³¹ and a \$60 million increase for third-party medical care costs for detained migrants.³²
- \$28 million (+119.7%) more than enacted for Procurement, Construction, and Improvements.
 - The increase was largely driven by \$35 million in funding for RAVEN (the Repository for Analytics in a Virtualized ENvironment)—a data consolidation and analysis initiative targeting transnational criminal organizations and other homeland security threats.³³
 - It also included \$15 million for repair and improvements at ICE facilities leased from the U.S. General Services Administration.³⁴

Transportation Security Administration (TSA)

Figure 5. TSA Annual Gross Discretionary Budget Authority, FY2023-FY2024



Source: CRS analysis of the FY2023 and FY2024 DHS Budget in Brief.

³¹ p. ICE-O&S-38.

³² p. ICE-O&S-41.

³³ p. ICE-PC&I-27.

³⁴ p. ICE-PC&I-39.

The Administration's \$10.09 billion FY2024 gross annual appropriations request for TSA was \$1.61 billion (+17.4%) above the FY2023 enacted level, and \$891 million (+8.9%) above the level of annual appropriations originally requested for FY2023. The Administration includes a legislative proposal within their request that would dedicate the Passenger Security Fee collection to TSA. Currently, a portion of the fee goes to deficit reduction. The Administration indicated such a proposal would provide an additional \$1.52 billion to offset TSA's operating costs in FY2024.³⁵ The request also included:

- \$1.68 billion (+18.4%) more than was enacted in gross Operations and Support (O&S) appropriations in FY2023, largely due to \$1.14 billion for annualization of changes in TSA's personnel system.
 - O&S cost increases within the gross appropriation included \$1.62 billion to cover increased pay and retirement costs and annualization of pay from prior year initiatives.³⁶
 - The Administration also proposed \$256.7 million in programmatic reductions, primarily through eliminating TSA exit lane staffing, federal funding for state and local law enforcement officers at airports, and reducing TSA funding for canine teams of other agencies.³⁷
- \$60 million (-42.6%) less than the FY2023 enacted level of discretionary appropriations for Procurement, Construction, and Improvements.³⁸ This reduction includes:
 - \$35 million (-3.3%) less for Checkpoint Property Screening Systems;³⁹
 - \$11 million (-50.7%) less for Credential Authentication Technology systems;⁴⁰ and
 - \$13.9 million less for the Electronic Baggage Screening Program, eliminating procurement funding, as the remaining activities are operational.⁴¹
- \$4 million (-12.7%) less than requested and enacted in FY2023 for Research and Development appropriations.
 - This change was due to a \$4 million reduction in research funding to develop ways to accept digital identity documents at airport checkpoints.⁴²

³⁵ Department of Homeland Security, *Transportation Security Administration, Fiscal Year 2024 Congressional Justification*, March 13, 2023, p. TSA-APSF-3. Available at <https://www.dhs.gov/publication/congressional-budget-justification-fiscal-year-fy-2024>. Future references to this document are by page number.

³⁶ p. TSA-O&S-8.

³⁷ p. TSA-O&S-8.

³⁸ In addition to discretionary appropriations, \$250 million would continue to be provided in mandatory appropriations from the Aviation Security Capital Fund as it has since FY2004.

³⁹ p. TSA-PC&I-13.

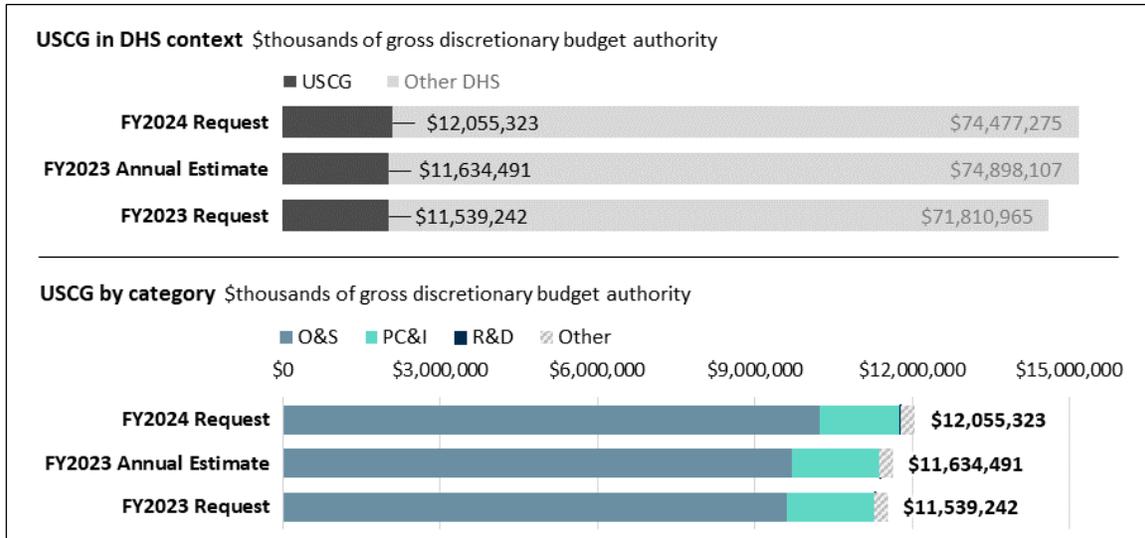
⁴⁰ p. TSA-PC&I-13.

⁴¹ p. TSA-PC&I-33.

⁴² pp. TSA-R&D-25, 26.

U.S. Coast Guard (USCG)

Figure 6. USCG Annual Gross Discretionary Budget Authority, FY2023-FY2024



Source: CRS analysis of the FY2023 and FY2024 DHS Budget in Brief.

Notes: “Other” appropriations for the USCG include \$270 million in permanent indefinite discretionary spending for Medicare-eligible military retiree health care and \$4 million in offset resources from the USCG Housing Fund.

The Administration’s \$12.06 billion FY2024 gross annual discretionary appropriations request for the USCG was \$421 million (+3.6%) above the FY2023 enacted level, and \$516 million (+4.5%) above the level of appropriations originally requested for FY2023. The request included:

- \$523 million (+5.4%) more than was enacted in FY2023 for Operations and Support.
 - This includes \$273 million for military and civilian pay increases, as well as increases to ensure parity in allowances with the Department of Defense.⁴³
 - Of the \$174 million in net program increases
 - \$143 million was for follow-on costs for new assets;
 - \$19 million was for workforce enhancements; and
 - \$15 million was to improve data analytics capabilities.
 - These increases were offset by \$29 million in savings from asset decommissioning.⁴⁴
- \$120 million (-7.2%) less than was enacted in FY2023 for Procurement, Construction, and Improvements.
 - Among USCG Vessel programs, which were \$273 million (+29.8%) above the FY2023 enacted level, the programs with the largest year-to-year shifts in investment were:

⁴³ Department of Homeland Security, *U.S. Coast Guard, Fiscal Year 2024 Congressional Justification*, March 13, 2023, p. USCG-O&S-7. Available at <https://www.dhs.gov/publication/congressional-budget-justification-fiscal-year-fy-2024>. Future references to this document are by page number.

⁴⁴ pp. USCG-O&S-7, 8, for all sub-bullets above.

- Commercially Available Polar Icebreaker—\$125 million (+\$125 million from the enacted level, and equal to the FY2023 request);
- Polar Security Cutter—\$170 million (+\$123 million from the enacted level, and -\$3 million from the FY2023 request);
- Great Lakes Icebreaker—\$55 million (this is a new request for FY2024);
- National Security Cutter—\$17 million (-\$43 million from the FY2023 requested and enacted level);
- Fast Response Cutter—\$20 million (-\$42 million from the enacted level, and \$4 million above the FY2023 request);⁴⁵ and
- Polar Sustainment—No request (-\$15 million from the FY2023 requested and enacted level), as the Coast Guard indicated the project is funded to completion).⁴⁶
- Among USCG Aircraft programs, which were \$123 million (-51.7%) below the FY2023 enacted level, the programs with the largest changes were:
 - HC-27J—\$74 million (+\$24 million from the FY2023 enacted and requested levels); and
 - MH-60T—\$30 million (-\$137 million from the enacted level, and -\$81 million from the FY2023 request).⁴⁷
- Among USCG Other Acquisition Programs, which were \$1 million (1.0%) above the FY2023 enacted level, the largest changes were:
 - CG-Logistics Information Management System—\$28 million (+\$13 million from the FY2023 requested and enacted levels); and
 - Cyber and Enterprise Mission Platform—\$25 million (-\$9 million from the enacted level and +\$1 million from the FY2023 request).⁴⁸
- The USCG Shore Facilities and Aids to Navigation activity would receive \$144 million (-\$271 million from the FY2023 enacted level).⁴⁹
- The Administration requested level funding in FY2024 for Research and Development compared to the FY2023 requested and enacted levels. The appropriation would maintain funding for individual activities within the appropriation at the FY2023 enacted levels as well.⁵⁰

⁴⁵ p. USCG-PC&I-12, for all sub-bullets above.

⁴⁶ p. USCG-PC&I-54.

⁴⁷ p. USCG-PC&I-55.

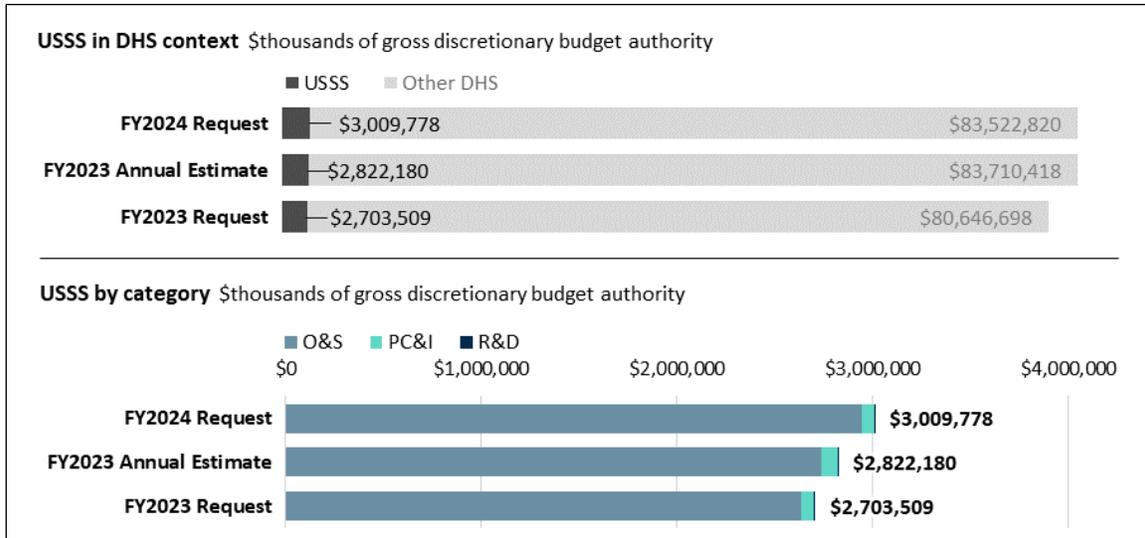
⁴⁸ p. USCG-PC&I-77.

⁴⁹ p. USCG-PC&I-106.

⁵⁰ p. USCG-R&D-8.

U.S. Secret Service (USSS)

Figure 7. USSS Annual Gross Discretionary Budget Authority, FY2023-FY2024



Source: CRS analysis of the FY2023 and FY2024 DHS Budget in Brief.

The Administration’s \$3.01 billion FY2024 gross annual discretionary appropriations request for the USSS was \$188 million (+6.6%) above the FY2023 enacted level, and \$306 million (+11.3%) above the level of appropriations originally requested for FY2023. The request included:

- \$210 million (+7.7%) more than was enacted in FY2023 for Operations and Support. The FY2024 request was also \$311 million (+11.8%) higher than the Administration-requested level for FY2023.
 - This included \$96 million to cover increased pay and retirement costs and annualization of pay from prior year initiatives.
 - Increases for the 2024 Presidential campaign (\$157 million) and Secret Service Hiring (\$19 million), which were partially offset by not recurring \$101 million in “plus-ups” and a \$10 million reduction for the National Cybersecurity Forensics Institute.⁵¹
- \$23 million (-27.2%) less than was enacted for Procurement, Construction, and Improvements, and \$5 million less than was requested for FY2023. This was driven by an \$18 million decrease in Construction and Facility Improvements.⁵²
- A less than \$200,000 (+4.8%) increase above the level requested or enacted in FY2023 for Research and Development. The proposed increase was for protective systems and weapons testing and an IT innovation program for the USSS OCIO.⁵³

⁵¹ Department of Homeland Security, *U.S. Secret Service, Fiscal Year 2024 Congressional Justification*, March 13, 2023, p. USSS-O&S-8. Available at <https://www.dhs.gov/publication/congressional-budget-justification-fiscal-year-fy-2024>. Future references to this document are by page number.

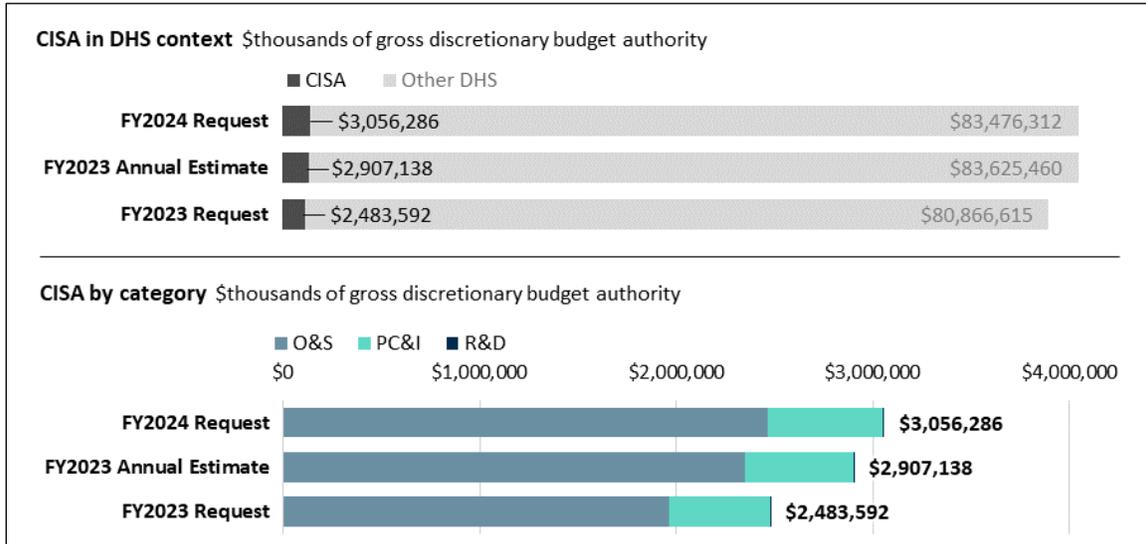
⁵² p. USSS-PC&I-3.

⁵³ p. USSS-R&D-8.

Incident Response and Recovery Operational Components (Title III)

Cybersecurity and Infrastructure Security Agency (CISA)

Figure 8. CISA Annual Gross Discretionary Budget Authority, FY2023-FY2024



Source: CRS analysis of the FY2023 and FY2024 DHS Budget in Brief.

The Administration’s \$3.06 billion FY2024 annual discretionary appropriations request for CISA was \$149 million (+5.1%) above the FY2023 enacted level, and \$546 million (+21.7%) above the level of appropriations originally requested for FY2023. The request included:

- \$116 million (+4.9%) more than was enacted in FY2023 for Operations and Support. However, the request was \$505 million (+25.7%) higher than the Administration requested for FY2023.
 - \$32 million was added to cover increased pay and retirement costs and annualization of pay from prior year initiatives;⁵⁴
 - Mission Support (+\$244 million) drove the increase above the FY2023 enacted level—however, reductions in almost all of the other programs, projects, and activities, led by Cybersecurity (\$69 million) and Emergency Communications (\$39 million), offset that increase.⁵⁵
- \$37 million (+6.7%) more than was enacted in FY2023 for Procurement, Construction, and Improvements (PC&I), largely driven by a \$96 million increase from the enacted level for cybersecurity assets and infrastructure.⁵⁶ Cybersecurity makes up 96% of the CISA PC&I request.

⁵⁴ Department of Homeland Security, *Cybersecurity and Infrastructure Security Agency, Fiscal Year 2024 Congressional Justification*, March 13, 2023, p. CISA-O&S-10. Available at <https://www.dhs.gov/publication/congressional-budget-justification-fiscal-year-fy-2024>. Future references to this document are by page number.

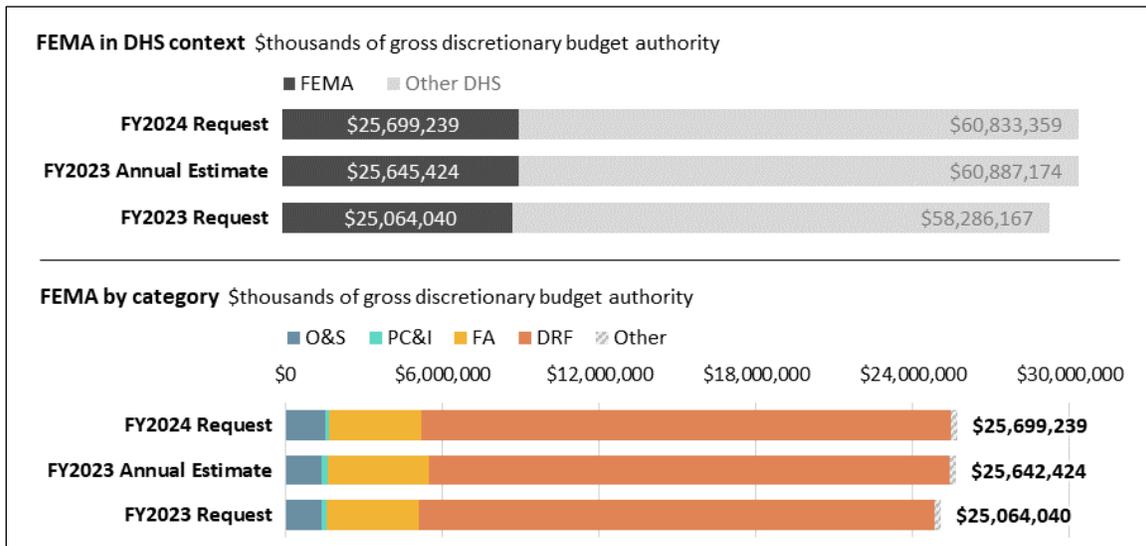
⁵⁵ p. CISA-O&S-4.

⁵⁶ p. CISA-PC&I-4.

- \$3.5 million (-47.1%) less than was enacted in FY2023 for Research and Development, with the reduction being taken from the Technology Development and Deployment Program, which develops projects that strengthen the security and resilience of federal infrastructure, and, when applicable, other critical infrastructure.⁵⁷ The Administration requested the same level that it did in FY2023.

Federal Emergency Management Agency (FEMA)

Figure 9. FEMA Annual Gross Discretionary Budget Authority, FY2023-FY2024



Source: CRS analysis of the FY2023 and FY2024 DHS *Budget in Brief*.

Notes: “Other” appropriations for FEMA include \$34 million in offset funding for the Radiological Emergency Preparedness Program and roughly \$215 million for National Flood Insurance Program funding offset from National Flood Insurance Fund collections.

The Administration’s \$25.70 billion FY2024 gross annual discretionary appropriations request for FEMA was \$57 million (+0.2%) above the FY2023 annual enacted level, and \$635 million (+2.5%) above the level of annual appropriations originally requested for FY2023. The request included:

- \$140 million (+10.1%) more than was enacted in FY2023 for Operations and Support. The FY2023 request was also \$141 million (+10.2%) higher than the Administration-requested level for FY2023.
 - \$59 million was added to cover increased pay and retirement costs and annualization of pay from prior year initiatives;⁵⁸

⁵⁷ p. CISA-R&D-19.

⁵⁸ Department of Homeland Security, *Federal Emergency Management Agency, Fiscal Year 2024 Congressional Justification*, March 13, 2023, p. FEMA-O&S-9. Available at <https://www.dhs.gov/publication/congressional-budget-justification-fiscal-year-fy-2024>. Future references to this document are by page number. This amount also includes restoration of a one-time \$23 million pay reduction.

- Increases from the FY2023 request included \$33 million for grants management modernization⁵⁹ and \$19 million for cloud services improvements.⁶⁰
- \$89 million (-42.6%) less than was enacted in FY2022 for Procurement, Construction, and Improvements. The Administration requested \$71 million (-37.4%) less than it did for FY2023.
 - Reductions were largely driven by a reduction in the requested funds for procurement for grants management modernization (-\$36 million), which is expected to reach full operating capability in early 2024,⁶¹ and Mt. Weather facilities (-\$28 million).⁶²
 - The only increase in the request was \$10 million to develop a new National Emergency Response Information System, in partnership with DHS Science and Technology Directorate.⁶³
- \$324 million (-8.3%) less than was enacted in FY2023 for Federal Assistance. The Administration requested \$34 million (+1.0%) more than it did for FY2023.
 - The Administration proposed increases above their FY2023 requested level for a variety of preparedness grant programs, including the Shelter and Services Program (+\$84 million); Non-Profit Security Grant Program (NPSG, +\$55 million); the Critical Infrastructure Cybersecurity Grant Program (+\$50 million); and the Flood Hazard Mapping and Risk Analysis Program (+\$37 million).⁶⁴
 - The request realigns the Nonprofit Security Grant Program (NSGP) into two \$180 million carveouts of the State Homeland Security Grant Program (SHSGP) and Urban Area Security Initiative (UASI). While similar to the past structure of funding for the program, it reverses the FY2023 Act's inclusion of NSGP as a separate activity. This means that what appear to be increases in the funding levels of the SHSGP and UASI programs above the FY2023 annual enacted levels are topline funding levels that translate into a combined \$167 million reduction for the core SHSGP and UASI grants.⁶⁵
 - In addition, the Administration did not request additional grant funding for the Next Generation Warning System—a \$56 million reduction from the FY2023 enacted level.⁶⁶
- \$311 million (+1.6%) more than was enacted in annual appropriations for the DRF for FY2023, and \$516 million (+2.6%) more than requested for FY2023.
 - The DRF request constituted 78.8% of the FY2024 gross discretionary budget request for FEMA, and 23.4% of the entire FY2024 gross discretionary budget request for DHS.

⁵⁹ p. FEMA-O&S-31.

⁶⁰ pp. FEMA-O&S-26, 27.

⁶¹ p. FEMA-PC&I-49.

⁶² p. FEMA-PC&I-8.

⁶³ p. FEMA-PC&I-25. This is a replacement for the current National Fire Incident Reporting System, hence the title.

⁶⁴ p. FEMA-FA-7.

⁶⁵ p. FEMA-FA-28.

⁶⁶ p. FEMA-FA-99.

- \$20.11 billion of the request was for the portion of the DRF that pays costs associated with major disasters,⁶⁷ including:
 - \$5.09 billion for costs associated with the COVID-19 pandemic response (the Administration had projected \$5.73 billion for FY2023);
 - \$6.01 billion for costs associated with hurricanes Harvey, Irma, and Maria (the Administration had projected \$3.56 billion for FY2023);
 - \$1.72 billion for the costs of other past catastrophic disasters⁶⁸ (the Administration had projected \$1.71 billion for FY2023); and
 - \$2.88 billion for the projected costs of non-catastrophic major disasters (the Administration had projected \$2.54 billion for FY2023).⁶⁹
- The \$20.11 billion also included a \$2 billion reserve for initial response operations for new “significant events,” and a \$1 billion set-aside for pre-disaster mitigation through the Building Resilient Infrastructure and Communities (BRIC) grant program, offset by the projected recovery of \$2.4 billion in deobligated DRF funds.⁷⁰
- The portion of the DRF that pays the costs of Stafford Act programs not directly associated with specific major disaster declarations is known as the “DRF base.” For the first time since FY2021, the request included \$145 million to pay for a portion of those costs, projected at \$759 million for FY2024. The remainder of the base costs would be paid for from unobligated balances of prior year appropriations and projected recoveries.⁷¹

⁶⁷ p. FEMA-DRF-3.

⁶⁸ FEMA defines “catastrophic disasters” as those that will cost the DRF more than \$500 million.

⁶⁹ Federal Emergency Management Agency, *Disaster Relief Fund: Fiscal Year 2024 Funding Requirements*, March 13, 2023, p. 7. Available at https://www.fema.gov/sites/default/files/documents/fema_disaster-relief-fund-fy2024-funding-requirements.pdf.

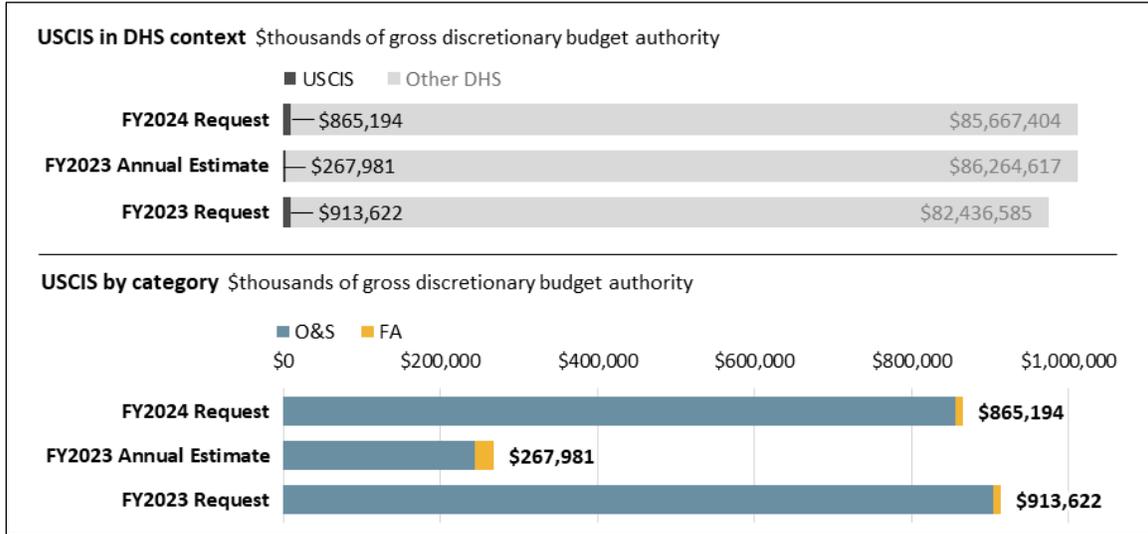
⁷⁰ The BRIC program is funded by a statutorily mandated set-aside from the DRF equal to 6% of the “estimated aggregate amount” of certain Stafford Act major disaster grants associated with each major disaster declaration. For more details on the BRIC program, see CRS Report R46989, *FEMA Hazard Mitigation: A First Step Toward Climate Adaptation*, by Diane P. Horn.

⁷¹ p. FEMA-DRF-20.

Support Components (Title IV)

U.S. Citizenship and Immigration Services (USCIS)

Figure 10. USCIS Annual Gross Discretionary Budget Authority, FY2023-FY2024



Source: CRS analysis of the FY2023 and FY2024 DHS Budget in Brief.

The Administration’s \$865 million FY2024 gross annual discretionary appropriations request for USCIS was \$597 million (+222.9%) above the FY2023 enacted level, and \$48 million (+5.3%) below the level of annual appropriations originally requested for FY2023. The request included:

- \$855 million for USCIS Operations and Support, \$612 million (+252.0%) more than was enacted in FY2023 annual appropriations. The FY2023 request was \$48 million (-5.4%) less than the Administration requested for FY2023.
 - \$6 million was added to cover increased pay and retirement costs and annualization of pay from prior year initiatives; and
 - \$342 million was added above the FY2023 annual enacted level for asylum adjudications, and \$264 million for backlog reduction.⁷²
- \$10 million for the USCIS Federal Assistance in FY2023, which goes to Citizenship and Integration Grants. This represented \$15 million less than enacted in FY2023 annual appropriations, but no change from the FY2023 requested level.⁷³

⁷² Department of Homeland Security, *U.S. Citizenship and Immigration Services, Fiscal Year 2024 Congressional Justification*, March 13, 2023, p. CIS-O&S-6. Available at <https://www.dhs.gov/publication/congressional-budget-justification-fiscal-year-fy-2024>.

⁷³ p. USCIS-FA-3.

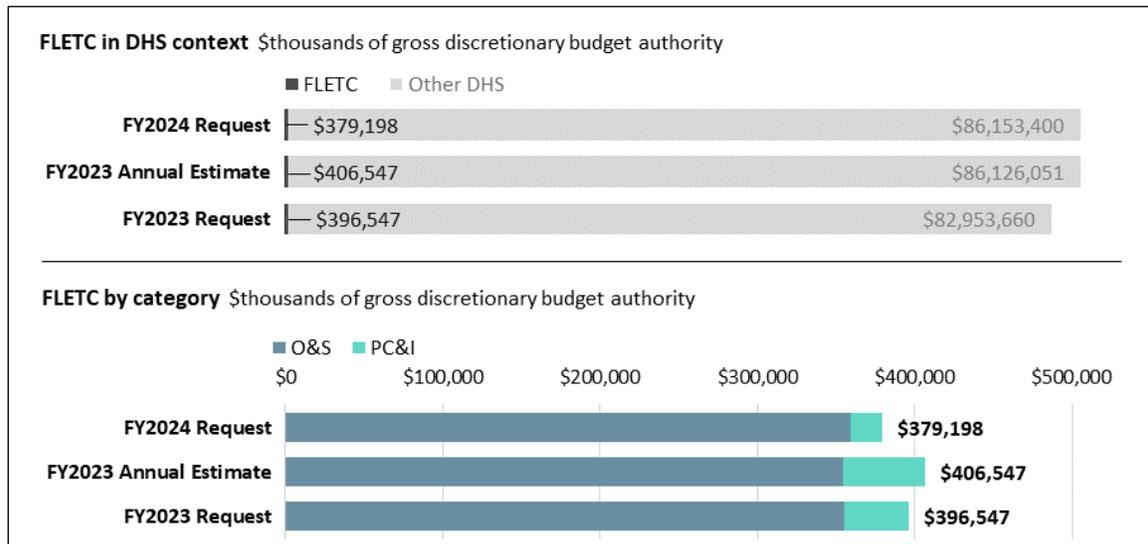
Mandatory Spending Share Shifts at USCIS

The FY2024 budget request continued to show a deviation from the historical pattern of USCIS funding. From FY2016-FY2021, USCIS received roughly 97% of its budget from mandatory spending, which was also in line with the general trend of prior years. Most discretionary appropriations were provided specifically for the E-Verify program. However, immigration policies of the Donald J. Trump Administration and the response to the COVID-19 pandemic resulted in significant reductions in USCIS fee collections, and discussions of potential staff furloughs in light of the decreased revenues.

The Biden Administration’s FY2022 budget request proposed \$345 million in Operations and Support appropriations to support application processing, anticipating 91% of the USCIS budget coming from mandatory spending of fee revenues. The FY2023 request continued that trend, with the share funded through mandatory spending falling to less than 80%, due to a combination of projected depressed fee revenues and increased appropriations to compensate for them and address processing backlogs. For FY2024, while the discretionary appropriations request remained high to increase adjudication throughput, the anticipated percentage of fee revenues outlined in the request rebounded to 87%, with projected fee revenues 14.6% higher than in FY2022.

Federal Law Enforcement Training Centers (FLETC)

Figure 11. FLETC Annual Gross Discretionary Budget Authority, FY2023-FY2024



Source: CRS analysis of the FY2023 and FY2024 DHS Budget in Brief.

The Administration’s \$379 million FY2023 annual discretionary appropriations request for FLETC was \$27 million (-6.7%) below the FY2023 enacted level, and \$17 million (-4.4%) below the level of appropriations originally requested for FY2023. FLETC also anticipated receiving \$223 million in reimbursements for training and facilities use from those it serves.⁷⁴ The request included:

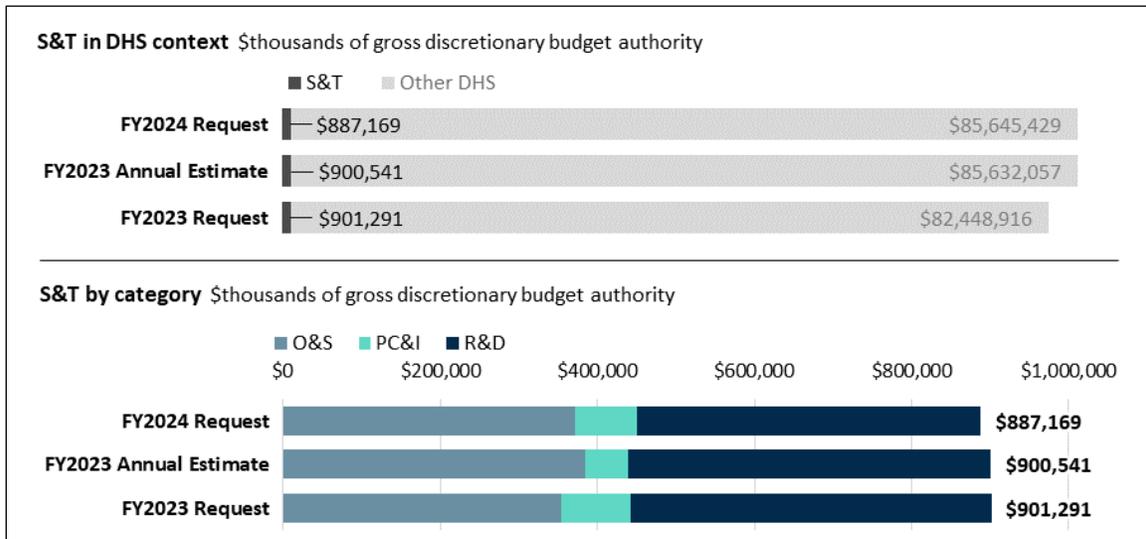
- \$5 million (+1.3%) more than enacted in FY2023 for Operations and Support, \$4 million (+1.1%) more than was requested in FY2023.

⁷⁴ Department of Homeland Security, *Federal Law Enforcement Training Centers, Fiscal Year 2024 Congressional Justification*, March 13, 2023, p. FLETC-6. Available at <https://www.dhs.gov/publication/congressional-budget-justification-fiscal-year-fy-2024>. Future references to this document are by page number.

- \$9 million was added to cover increased pay and retirement costs and annualization of pay from prior year initiatives.
- This was offset by almost \$6 million in reductions from non-recurring projects.⁷⁵
- \$32 million (-61.3%) less than enacted in FY2023 for Procurement, Construction, and Improvements, \$21 million (-51.3%) less than requested in FY2023. The \$20 million request includes resources for several projects:
 - \$15 million for four projects at Glynco, GA; and
 - \$5 million for skid pad rehabilitation and restoration at Cheltenham, MD.⁷⁶

Science and Technology Directorate (S&T)

Figure 12. S&T Annual Gross Discretionary Budget Authority, FY2023-FY2024



Source: CRS analysis of the FY2023 and FY2024 DHS Budget in Brief.

The Administration’s \$887 million FY2024 annual discretionary appropriations request for S&T was \$13 million (-1.5%) below the FY2023 enacted level, and \$14 million (-1.6%) below the level of appropriations originally requested for FY2023. The request included:

- \$12 million (-3.1%) less than was enacted in FY2023 for Operations and Support, \$19 million (+5.4%) more than the Administration requested for FY2023.
 - \$11 million was added to cover increased pay and retirement costs and annualization of pay from prior year initiatives.⁷⁷

⁷⁵ p. FLETC-O&S-6.

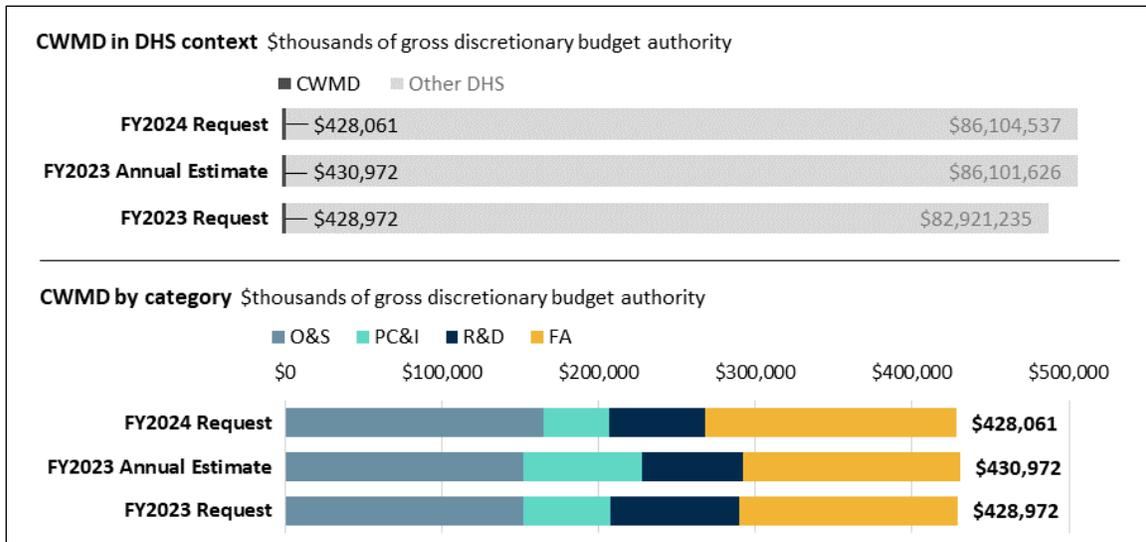
⁷⁶ p. FLETC-PCI-6.

⁷⁷ Department of Homeland Security, *Science and Technology Directorate, Fiscal Year 2024 Congressional Justification*, March 13, 2023, p. S&T-O&S-7. Available at <https://www.dhs.gov/publication/congressional-budget-justification-fiscal-year-fy-2024>. Future references to this document are by page number.

- These additional costs were more than offset by a \$15 million reduction in the Acquisition and Operations Analysis activity below the FY2023 enacted level.⁷⁸
- \$23 million (+42.3%) more than was enacted in FY2023 for Procurement, Construction, and Improvements, but \$11 million (-12.2%) less than was requested for FY2023.
 - A \$26 million reduction from the enacted level for critical repair and replacement requirements was offset by a \$20 million increase for Plum Island closure costs and a \$29 million increase for the design and construction of the Detection Sciences Testing and Applied Research Facility in Atlantic City, NJ.⁷⁹
- The Administration requested \$25 million (-5.3%) less than was enacted in FY2023 for Research and Development, \$22 million (-4.8%) less than was requested for FY2023.
 - The largest changes were within the Research, Development, and Innovation subappropriation, where an \$18 million (+21.7%) increase in the Border Security Thrust Area and \$6 million (+27.9%) increase for the Chemical, Biological, and Explosive Defense Thrust Area were offset by a \$27 million (-48.2%) reduction in the First Responder / Disaster Resilience Thrust Area, and smaller reductions elsewhere.⁸⁰

Countering Weapons of Mass Destruction Office (CWMD)

Figure 13. CWMD Annual Gross Discretionary Budget Authority, FY2023-FY2024



Source: CRS analysis of the FY2023 and FY2024 DHS Budget in Brief.

⁷⁸ p. S&T-O&S-3

⁷⁹ pp. S&T-PC&I-3, 8.

⁸⁰ pp. S&T-R&D-3, 8.

The Administration's \$428 million discretionary appropriations request for CWMD was \$3 million (-0.7%) below the FY2023 enacted level, and \$1 million (-0.2%) below the level of appropriations originally requested for FY2023. The request included:

- \$12 million (+8.1%) more than was requested or enacted in FY2023 for Operations and Support.
 - \$3 million was added to cover increased pay and retirement costs and annualization of pay from prior year initiatives.⁸¹
- \$33 million (-43.7%) less than was enacted in FY2023 for Procurement, Construction, and Improvements, \$13 million (-23.4%) less than was requested for FY2023.
 - This was largely driven by a \$30 million (-46.1%) reduction in funding from the FY2023 request for large-scale detection systems.⁸²
- \$4 million (-5.7%) less than was enacted in annual appropriations for FY2023 for Research and Development, \$22 million (-26.1%) less than was requested for FY2023.
 - This reduction was largely driven by a \$10 million (-40.2%) reduction in funding for biological agent detection capability development.⁸³
- \$21 million (+15.3%) more than was requested or enacted in annual appropriations for FY2023 for Federal Assistance, largely driven by a \$18 million increase above the FY2023 enacted level for BioWatch threat-based program enhancements.⁸⁴

⁸¹ Department of Homeland Security, *Countering Weapons of Mass Destruction, Fiscal Year 2024 Congressional Justification*, March 13, 2023, p. CWMD-O&S-6. Available at <https://www.dhs.gov/publication/congressional-budget-justification-fiscal-year-fy-2024>. Future references to this document are by page number.

⁸² p. CWMD-PC&I-3.

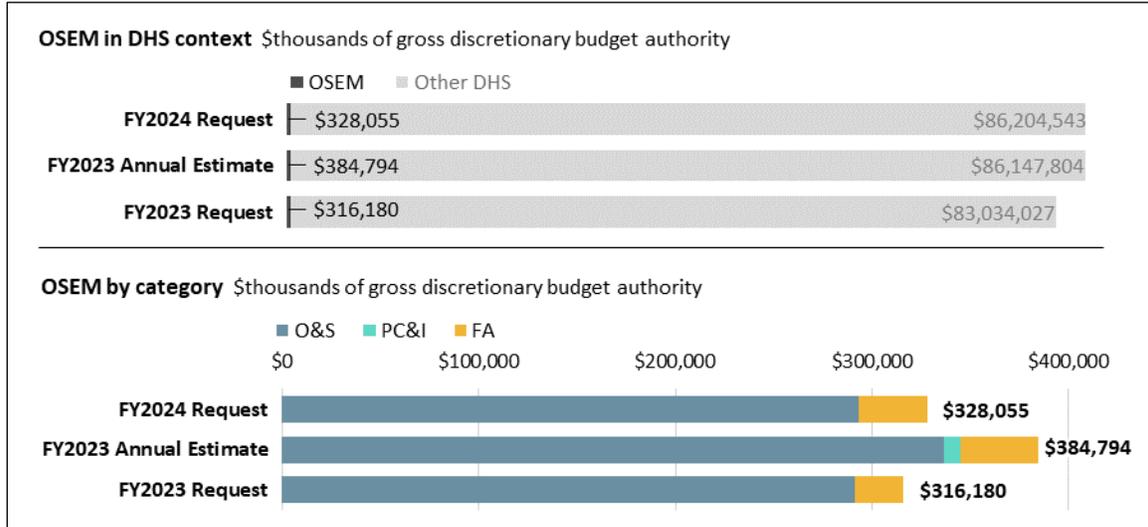
⁸³ p. CWMD-R&D-3.

⁸⁴ pp. CWMD-FA-3, 9.

Headquarters Components (Title I)

Office of the Secretary and Executive Management (OSEM)

Figure 14. OSEM Annual Gross Discretionary Budget Authority, FY2023-FY2024



Source: CRS analysis of the FY2023 and FY2024 DHS Budget in Brief.

The Administration’s \$328 million discretionary appropriations request for OSEM was \$57 million (-14.7%) below the FY2023 enacted level, and \$12 million (+3.8%) above the level of appropriations originally requested for FY2023. The request included:

- \$44 million (-13.0%) less than the FY2023 annual enacted level for Operations and Support, \$12 million (+3.8%) above the level of appropriations originally requested for FY2023.
 - \$23 million was added to cover increased pay and retirement costs and annualization of pay from prior year initiatives, which was offset in part by a \$5 million reduction due to projected attrition and hiring timelines.⁸⁵
 - The reductions from the enacted level were largely driven by reductions in baseline funding for the Office of Health Services, DHS Child Well-Being Program, and Office of Immigration Detention Ombudsman (\$33 million).⁸⁶
- The Administration had no request under OSEM for Procurement, Construction, and Improvements, after receiving an \$8 million annual appropriation in FY2023 for the Medical Information Exchange Program.⁸⁷
- \$5 million (-12.5%) less than the FY2023 annual enacted level for Federal Assistance, \$10 million (+40.0%) more than was requested for FY2023:

⁸⁵ U.S. Department of Homeland Security, *Office of the Secretary and Executive Management, Fiscal Year 2024 Congressional Justification*, March 13, 2023, pp. OSEM-O&S-6, 10. Available at <https://www.dhs.gov/publication/congressional-budget-justification-fiscal-year-fy-2023>. Future references to this document are by page number.

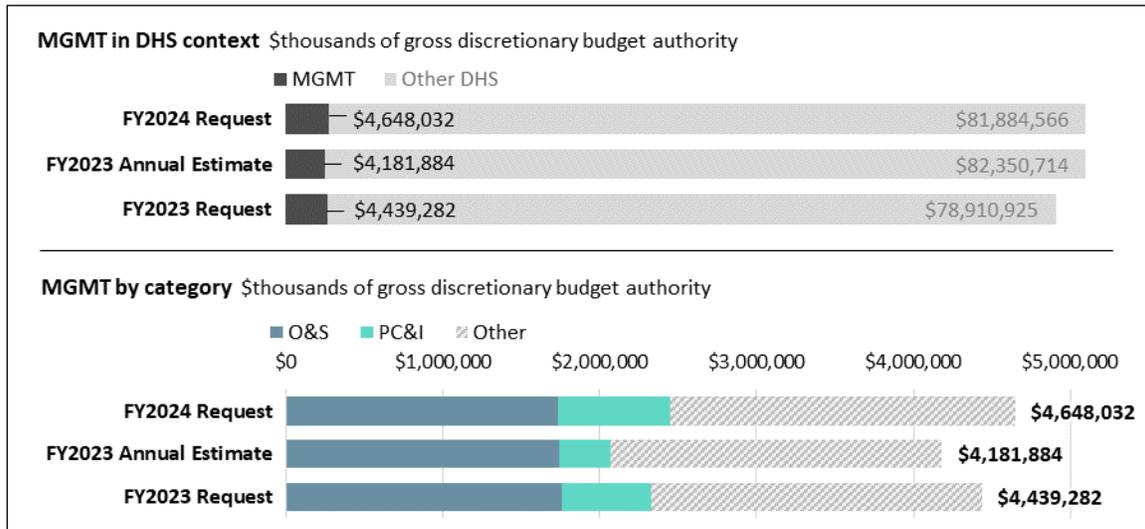
⁸⁶ pp. OSEM-O&S-20, 21.

⁸⁷ The request indicates the program will reach initial operating capacity in FY2023, so funding (\$5 million) is requested for Operations and Support (see p. OSEM-O&S-14).

- \$20 million for Targeted Violence and Terrorism Prevention Grants; and
- \$15 million for the Alternatives to Detention Case Management Pilot Program—this initiative received \$20 million in annual FY2023 appropriations.
- While the programs are overseen by OSEM, as in FY2023, this funding would be transferred to FEMA for execution.⁸⁸

Departmental Management Directorate (MGMT)

Figure 15. MGMT Annual Gross Discretionary Budget Authority, FY2023-FY2024



Source: CRS analysis of the FY2023 and FY2024 DHS Budget in Brief.

Note: “Other” reflects the request for the Federal Protective Service, which is paid for by offsetting fee collections.

The Administration’s \$4.65 billion FY2024 gross annual appropriations request for the Management Directorate was \$466 million (11.1%) above the FY2023 annual enacted level, and \$209 million (+4.7%) above the level of appropriations originally requested for FY2023. This gross total includes a \$91 million increase for the Federal Protective Service, part of an overall budget of \$2.20 billion, which would be offset by fee collections, as in prior years.⁸⁹ The request also included:

- \$10 million (-0.6%) less than was enacted in FY2023 for the Operations and Support (O&S) appropriation, \$20 million (-1.1%) less than was requested for FY2023.
 - \$42 million to cover increased pay and retirement costs and annualization of pay from prior year initiatives,⁹⁰ which was offset in part by \$6 million in

⁸⁸ p. OSEM-FA-3.

⁸⁹ U.S. Department of Homeland Security, *Management Directorate, Fiscal Year 2024 Congressional Justification*, March 13, 2023, p. MGMT-7. Available at <https://www.dhs.gov/publication/congressional-budget-justification-fiscal-year-fy-2024>. Future references to this document are by page number.

⁹⁰ pp. MGMT-O&S-8, 9.

- savings due to re-estimation of personnel costs for a net total of \$36 million;⁹¹
- Several smaller initiatives were included:
 - \$10 million in increases for two initiatives to improve customer service;⁹²
 - \$11 million for increases to two initiatives to improve DHS workforce vetting and insider threat identification;⁹³ and
 - \$6 million in additional funding for increased operations of the Homeland Advanced Recognition Technology (HART) biometric identity system.⁹⁴
 - These were offset by \$36 million in savings due to transition from the existing biometric database system to the HART system⁹⁵ and \$15 million in savings with the conclusion of a telecommunications and IT infrastructure services migration.⁹⁶
 - \$385 million (+118.4%) more than was enacted in FY2023 for the Procurement, Construction, and Improvement appropriation, \$138 million (+24.1%) more than was requested for FY2023. The request is split into three categories:
 - \$526 million for Construction and Facility Improvements, \$338 million above the FY2023 enacted level. This included:
 - \$264 million (\$76 million more than enacted) for investments in consolidating DHS headquarters facilities within the National Capital Region:
 - \$195 million for construction of new facilities at St. Elizabeths;⁹⁷
 - \$46 million for consolidating remaining DHS management offices and FEMA into a single location;⁹⁸ and
 - \$23 million to reconfigure the CBP presence in the Ronald Reagan Building to consolidate their entire headquarters there.⁹⁹
 - \$165 million for the construction of a third Joint Processing Center on the southwest border;¹⁰⁰ and
 - \$97 million for Construction and Facility Improvement End Items.¹⁰¹

⁹¹ p. MGMT-O&S-14.

⁹² pp. MGMT-O&S-20, 21, 29.

⁹³ pp. MGMT-O&S-25, 29, 30.

⁹⁴ p. MGMT-O&S-24.

⁹⁵ p. MGMT-O&S-24.

⁹⁶ pp. MGMT-O&S-21, 22.

⁹⁷ pp. MGMT-PC&I-16 through 22. This is complemented by \$193 million in the General Services Administration budget request. See U.S. General Services Administration, *FY 2024 Congressional Justification*, March 13, 2024, p. FBF-21. Available at <https://www.gsa.gov/reference/reports/budget-performance/annual-budget-requests>.

⁹⁸ pp. MGMT-PC&I-22 through 24.

⁹⁹ pp. MGMT-PC&I-24 through 27.

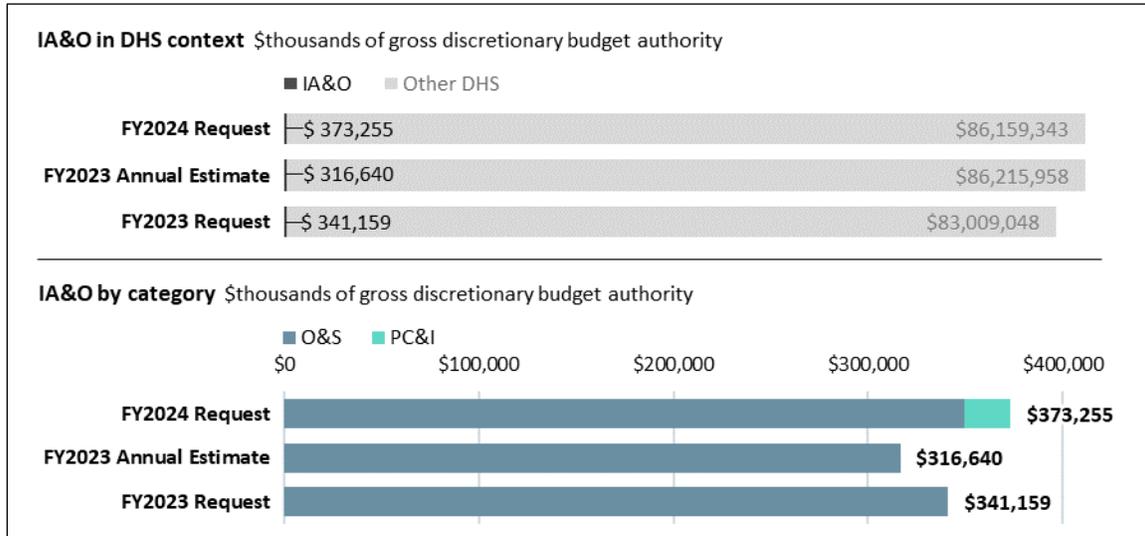
¹⁰⁰ p. MGMT-PC&I-28.

¹⁰¹ p. MGMT-PC&I-14.

- \$174 million for Mission Support Assets and Infrastructure, \$57 million above the FY2023 enacted level. This included a \$56 million (+65%) increase for Financial Systems Modernization.¹⁰²
- \$10 million for the Office of Biometric Identity Management, \$11 million below the FY2023 enacted level.¹⁰³

Intelligence, Analysis, and Situational Awareness (IASA)¹⁰⁴

Figure 16. IASA Annual Gross Discretionary Budget Authority, FY2023-FY2024



Source: CRS analysis of the FY2023 and FY2024 DHS Budget in Brief.

The Administration’s \$373 million FY2024 annual discretionary appropriations request for IASA was \$57 million (+17.9%) above the FY2023 enacted level, and \$32 million (+9.4%) above the FY2023 requested level for annual appropriations. Most of the details of the IASA budget are classified.

- The request included a \$22 million increase to cover increased pay and retirement costs and annualization of pay from prior year initiatives.¹⁰⁵

¹⁰² pp. MGMT-PC&I-41 through 47.

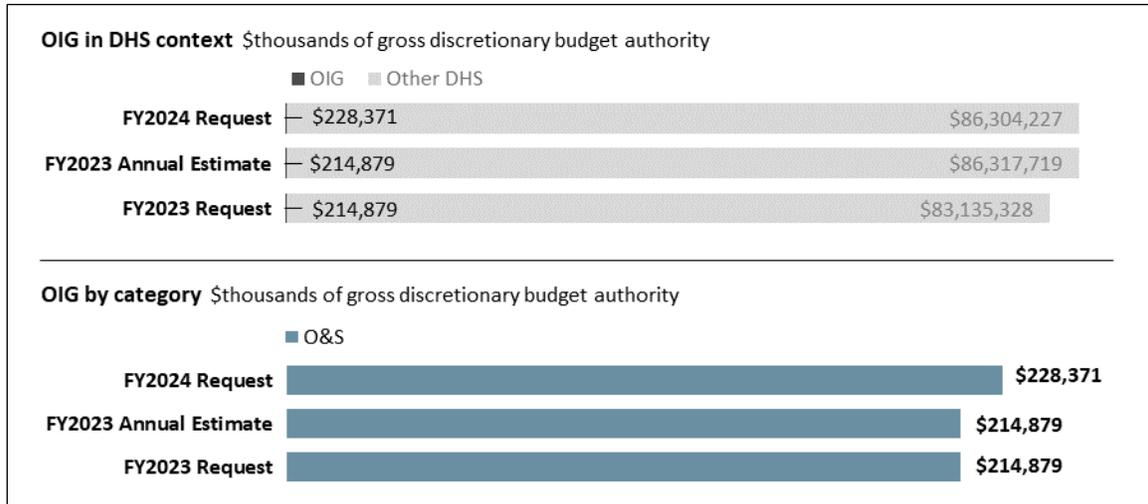
¹⁰³ p. MGMT-PC&I-59.

¹⁰⁴ Although the request refers to “Analysis and Operations,” the FY2023 DHS Appropriations Act refers to this component as “Intelligence, Analysis, and Situational Awareness.”

¹⁰⁵ U.S. Department of Homeland Security, *Analysis and Operations, Fiscal Year 2024 Congressional Justification*, March 13, 2023, p. A&O-O&S-6. Available at <https://www.dhs.gov/publication/congressional-budget-justification-fiscal-year-fy-2023>.

Office of Inspector General (OIG)

Figure 17. OIG Annual Gross Discretionary Budget Authority, FY2023-FY2024



Source: CRS analysis of the FY2023 and FY2024 DHS *Budget in Brief*. Does not include supplemental advance appropriations made available by P.L. 117-58, Div. J, Section 501.

The Administration’s \$228 million FY2024 annual gross discretionary appropriations request for the OIG was \$13 million (+6.3%) above the requested and enacted levels of FY2023 annual appropriations. The request included:

- \$8 million in additional funding to cover increased pay and retirement costs and annualization of pay from prior year initiatives; and
- \$5 million in additional funding to support implementation of “zero trust” network architecture.¹⁰⁶

The budget justification notes that the OIG submitted a funding request that included an additional \$9 million in program growth, covering:

- \$2.6 million for information technology audits;
- \$2.3 million to expand the capacity of its offices to conduct investigations;
- \$3.6 million to implement business process and IT systems modernization; and
- \$0.8 million to augment the Office of Integrity’s quality control division.¹⁰⁷

¹⁰⁶ U.S. Department of Homeland Security, *Office of Inspector General, Fiscal Year 2024 Congressional Justification*, March 13, 2023, p. OIG-O&S-7. Available at <https://www.dhs.gov/publication/congressional-budget-justification-fiscal-year-fy-2024>.

¹⁰⁷ p. OIG-O&S-4.

Appendix A. List of Abbreviations

Abbreviation or Acronym	Meaning
A&O	Intelligence Analysis and Operations Support
IASA	Intelligence Analysis and Situational Awareness
CAS	Common Appropriations Structure
CBO	Congressional Budget Office
CBP	U.S. Customs and Border Protection
CISA	Cybersecurity and Infrastructure Security Agency
CRS	Congressional Research Service
CWMD	Countering Weapons of Mass Destruction Office
DHS	U.S. Department of Homeland Security
DRF	Disaster Relief Fund
FA	Federal Assistance
FEMA	Federal Emergency Management Agency
FLETC	Federal Law Enforcement Training Centers
FPS	Federal Protective Service
GAO	Government Accountability Office
HSA	Homeland Security Act of 2002 (P.L. 107-296)
ICE	U.S. Immigration and Customs Enforcement
MGMT	Management Directorate
NFIF	National Flood Insurance Fund
NPPD	National Protection and Programs Directorate
OBIM	Office of Biometric Identity Management
OIG	Office of Inspector General
OMB	Office of Management and Budget
OSEM	Office of the Secretary and Executive Management
O&S	Operations and Support
PC&I	Procurement, Construction, and Improvements
PID	Permanent indefinite discretionary spending
REPP	Radiological Emergency Preparedness Program
R&D	Research and Development
S&T	Science and Technology Directorate
TSA	Transportation Security Administration
USCG	U.S. Coast Guard
USCIS	U.S. Citizenship and Immigration Services
USSS	U.S. Secret Service

Appendix B. CRS Experts

Table B-1. CRS Department of Homeland Security Appropriations Experts

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Immigration and Customs Enforcement; CBP Border Patrol (between Ports of Entry)	Holly Straut-Eppsteiner	7-9178	hstrauteppsteiner@crs.loc.gov
Transportation Security Administration; Aviation Security	Bart Elias	7-7771	belias@crs.loc.gov
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