



# Future Years Homeland Security Program (FYHSP)

Fiscal Years 2017–2021

Executive Summary

*April 9, 2016*

Fiscal Year 2016 Report to Congress



Homeland  
Security

*Office of the Chief Financial Officer*

# Message from the Chief Financial Officer

April 9, 2016

I am pleased to present the following report, “Future Years Homeland Security Program (FYHSP)” for Fiscal Years (FY) 2017–2021, which has been prepared by the Office of the Chief Financial Officer.

The report responds to the reporting requirements set forth in the *FY 2016 Department of Homeland Security (DHS) Appropriations Act* (P.L. 114-113) as well as Section 874 of the *Homeland Security Act of 2002* (P.L. 107-296).

Pursuant to congressional requirements, this report is being provided to the following Members of Congress:

The Honorable John R. Carter  
Chairman, House Appropriations Subcommittee on  
Homeland Security

The Honorable Lucille E. Roybal-Allard  
Ranking Member, House Appropriations Subcommittee on Homeland Security

The Honorable John Hoeven  
Chairman, Senate Appropriations Subcommittee on Homeland Security

The Honorable Jeanne Shaheen  
Ranking Member, Senate Appropriations Subcommittee on Homeland Security

The Honorable Michael T. McCaul  
Chairman, House Committee on Homeland Security

The Honorable Bennie G. Thompson  
Ranking Member, House Committee on Homeland Security

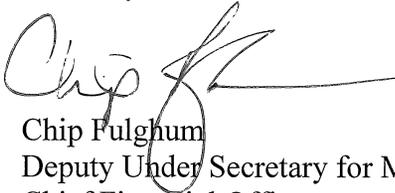
The Honorable Ron Johnson  
Chairman, Senate Committee on Homeland Security and Governmental Affairs

The Honorable Thomas R. Carper  
Ranking Member, Senate Committee on Homeland Security and Governmental Affairs



Inquiries relating to this report may be directed to me at (202) 447-5751.

Sincerely,

A handwritten signature in black ink, appearing to read "Chip Fulghum", with a long horizontal line extending to the right from the end of the signature.

Chip Fulghum  
Deputy Under Secretary for Management and  
Chief Financial Officer

# Executive Summary

The FY 2017–FY 2021 FYHSP is the 5-year plan for DHS, which provides an allocation of resource requirements within the Department’s projected funding. This report provides an overview of the Department’s organizational and strategic structure, operational and support offices, the programs that constitute each Component, and time-phased resource requirements aligned to the Department’s Component structure and strategy.

The Department was formally established in March 2003 as a result of the September 9, 2001, terrorist attacks—bringing together 22 separate agencies and offices from across the Federal Government to protect our country from new and evolving threats. The Department continues to transform how it protects our Nation from the most serious threats of the 21<sup>st</sup> century using strategic processes and plans such as the FYHSP. We have improved our Nation’s domestic capabilities to detect and prevent terrorist attacks against our people, our communities, and our critical infrastructure. We have increased our ability to analyze and distribute threat information while providing resources, training, and technical assistance to state and local law enforcement and first responders in order to increase expertise and capacity on the frontlines. We have deployed unprecedented levels of personnel, technology, and resources to protect our Nation’s borders and have focused our efforts on smart and effective enforcement of immigration laws while streamlining and facilitating the legal immigration process.

In addition, as part of Secretary Johnson’s Unity of Effort initiative, we have continued to work to strengthen our Department-wide management processes and harmonize them to provide coherency and traceability from strategic guidance to operational results. Most notably for the FY 2017–FY 2021 FYHSP is the Department’s adoption of a Common Appropriations Structure (CAS). In the past, the FYHSP reported two unique views of Departmental resources. The CAS harmonizes and simplifies key elements of the legacy appropriations view and merges it with the historic program architecture. Merging these architectures improves holistic program and capital planning and will support more robust plans in the future. In addition, the CAS will improve impact and decision analysis across the Components. This year’s report will display data using the CAS to ensure consistency with other budgetary materials. Further budgetary data may be found at <http://www.dhs.gov/dhs-budget>.

The FY 2017 President’s Budget submission for the Department is \$66.8 billion in funding. Excluding the Disaster Relief Fund cap adjustment, total planned resources (gross discretionary and mandatory budgetary resources) over the FYHSP period grow by an average of 2.47 percent in total authority per year, or approximately \$6.2 billion by FY 2021. Growth in net discretionary funds per year over the FYHSP period is 2.05 percent, while annual growth in mandatory funding is 3.01 percent. These growth rates are consistent with future resource profiles assumed in the FY 2017 President’s Budget.

For further information regarding the Department’s performance and financial reporting, our annual performance reports and annual financial reports can be found at <http://www.dhs.gov/performance-accountability>.



# Future Years Homeland Security Program Fiscal Years 2017–2021

## Executive Summary

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# I. Legislative Language

This document responds to the reporting requirements in the *Fiscal Year (FY) 2016 Department of Homeland Security (DHS) Appropriations Act* (P.L. 114-113) and the accompanying Senate Report 114-68.

P.L. 114-113 states:

*Provided*, That the Secretary of Homeland Security shall submit to the Committees on Appropriations of the Senate and the House of Representatives, at the time the President's budget proposal for fiscal year 2017 is submitted pursuant to section 1105(a) of title 31, United States Code, the Future Years Homeland Security Program, as authorized by section 874 of Public Law 107-296 (6 U.S.C. 454).

Senate Report 114-68 states:

A statutory provision is also retained requiring the Secretary to submit a Future Years Homeland Security Program budget as part of the fiscal year 2017 budget justification. The report shall be provided in the same manner as prior year requirements and shall be in unclassified form so as to be accessible to the general public.

Additionally, this document responds to the reporting requirements in the *Homeland Security Act of 2002* (P.L. 107-296), Section 874 (6 U.S.C. § 454), which states:

(a) IN GENERAL.—Each budget request submitted to Congress for the Department under Section 1105 of Title 31, United States Code, shall, at or about the same time, be accompanied by a Future Years Homeland Security Program.

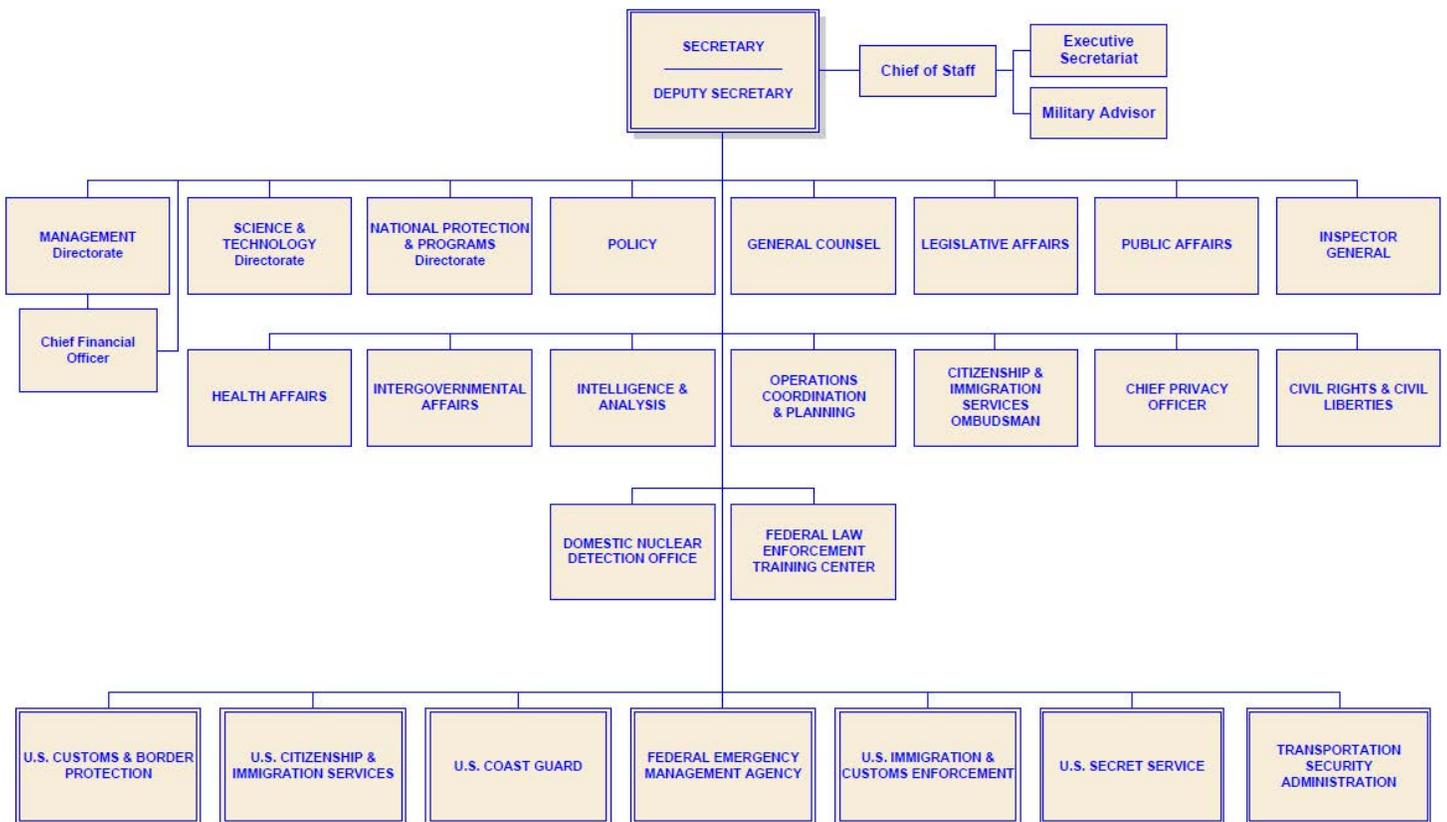
(b) CONTENTS.—The Future Years Homeland Security Program under subsection (a) shall be structured, and include the same type of information and level of detail, as the Future Years Defense Program submitted to Congress by the Department of Defense under Section 221 of Title 10, United States Code.

(c) EFFECTIVE DATE.—This section shall take effect with respect to the preparation and submission of the fiscal year 2005 budget request for the Department and for any subsequent fiscal year, except that the first Future Years Homeland Security Program shall be submitted not later than 90 days after the Department's fiscal year 2005 budget request is submitted to Congress.

## II. Organizational Structure

The Department’s operational Components lead the Department’s frontline activities to protect our Nation. The remaining DHS Components provide resources, analysis, equipment, research, policy development, and support to ensure that the frontline organizations have the tools and resources to accomplish the Department’s mission. For more information about the Department’s structure, visit our Web site at <http://www.dhs.gov/organization>.

**Organizational Chart\***



\* Note that the Chemical, Biological, Radiological, Nuclear, and Explosives (CBRNE) Office is not yet formally approved. As such, it does not appear on the official Organizational Chart. Likewise, the Office of Health Affairs and the Domestic Nuclear Detection Office, which are proposed to be part of CBRNE, remain on the official Organizational Chart.

### III. Strategic Framework

The *FY 2014-2018 Strategic Plan* continues the Department's efforts to prioritize frontline operations while maximizing effectiveness and efficiency. The missions and goals of the Department are provided below.

#### **Mission 1: Prevent Terrorism and Enhance Security**

- Goal 1.1: Prevent Terrorist Attacks
- Goal 1.2: Prevent and Protect Against the Unauthorized Acquisition or Use of Chemical, Biological, Radiological, and Nuclear Materials and Capabilities
- Goal 1.3: Reduce Risk to the Nation's Critical Infrastructure, Key Leadership, and Events

#### **Mission 2: Secure and Manage Our Borders**

- Goal 2.1: Secure U.S. Air, Land, and Sea Borders and Approaches
- Goal 2.2: Safeguard and Expedite Lawful Trade and Travel
- Goal 2.3: Disrupt and Dismantle Transnational Criminal Organizations and Other Illicit Actors

#### **Mission 3: Enforce and Administer Our Immigration Laws**

- Goal 3.1: Strengthen and Effectively Administer the Immigration System
- Goal 3.2: Prevent Unlawful Immigration

#### **Mission 4: Safeguard and Secure Cyberspace**

- Goal 4.1: Strengthen the Security and Resilience of Critical Infrastructure Against Cyber Attacks and other Hazards
- Goal 4.2: Secure the Federal Civilian Government Information Technology Enterprise
- Goal 4.3: Advance Cyber Law Enforcement, Incident Response, and Reporting Capabilities
- Goal 4.4: Strengthen the Cyber Ecosystem

#### **Mission 5: Strengthen National Preparedness and Resilience**

- Goal 5.1: Enhance National Preparedness
- Goal 5.2: Mitigate Hazards and Vulnerabilities
- Goal 5.3: Ensure Effective Emergency Response
- Goal 5.4: Enable Rapid Recovery

#### **Mature and Strengthen Homeland Security**

- Goal 1: Integrate Intelligence, Information Sharing, and Operations
- Goal 2: Enhance Partnerships and Outreach
- Goal 3: Strengthen the DHS International Affairs Enterprise in Support of Homeland Security Missions
- Goal 4: Conduct Homeland Security Research and Development
- Goal 5: Ensure Readiness of Frontline Operators and First Responders
- Goal 6: Strengthen Service Delivery and Manage DHS Resources

## IV. FY 2017–FY 2021 Resource Allocation by Component and Mission

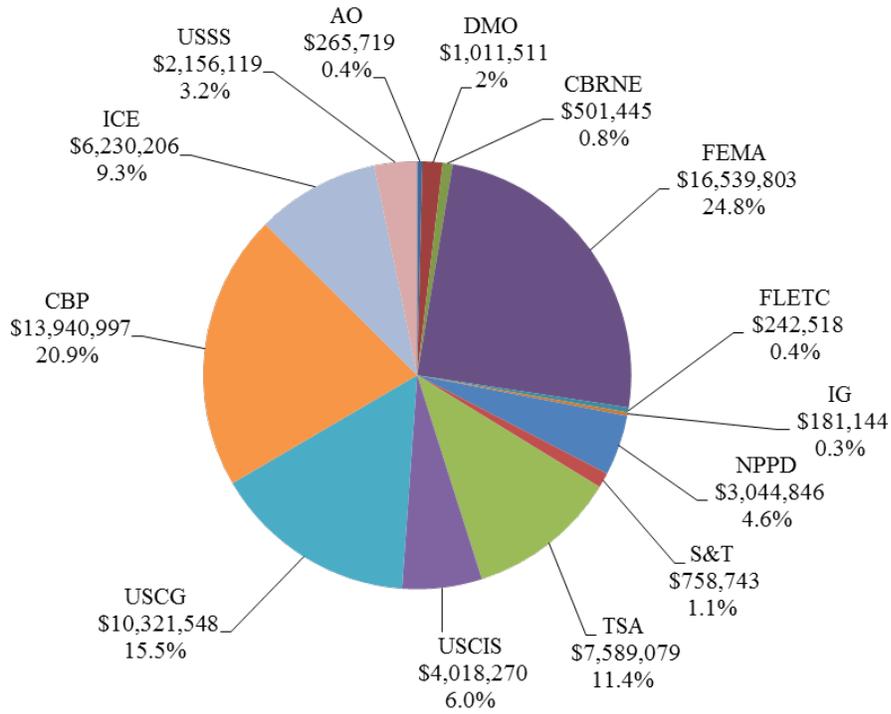
The FY 2017 President’s Budget submission for the Department is \$66.8 billion in funding. Excluding the Disaster Relief Fund (DRF) cap adjustment, total planned resources (gross discretionary and mandatory budgetary resources) over the FYHSP period grow by an average of 2.47 percent in total authority per year or approximately \$6.2 billion by FY 2021. Growth in net discretionary funds per year over the FYHSP period is 2.05 percent, while annual growth in mandatory funding is 3.01 percent. These growth rates are consistent with future resource profiles assumed in the FY 2017 President’s Budget.

### Resource Summary by DHS Component FY 2017–FY 2021 FYHSP Gross Discretionary & Mandatory Budgetary Resources

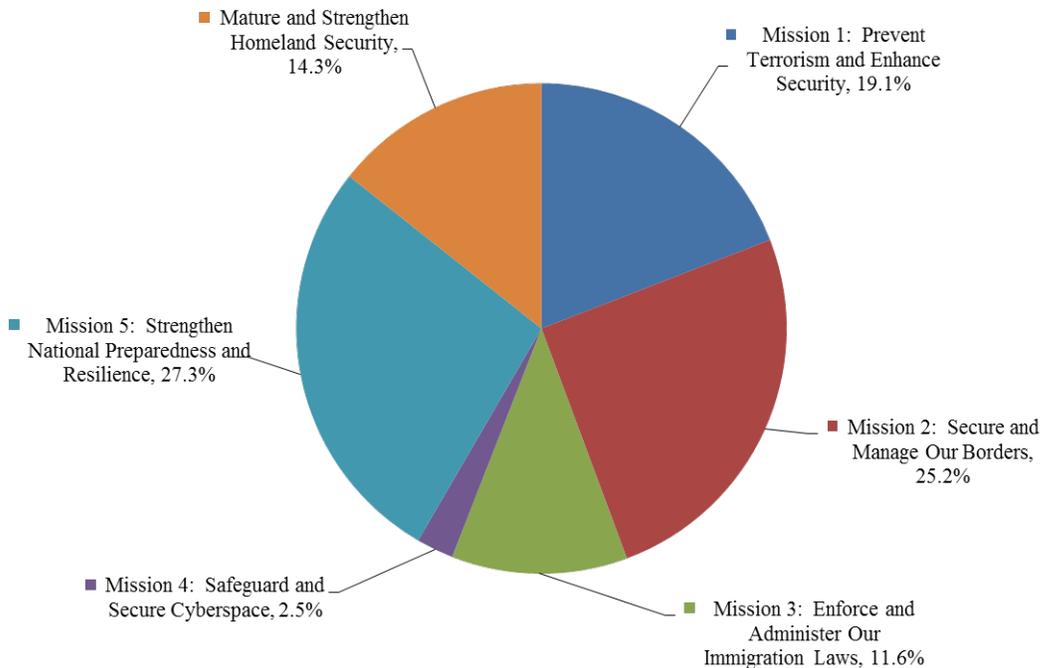
(\$ in thousands)

DHS Component	FY17	FY18	FY19	FY20	FY21
<b>Discretionary</b>	<b>\$ 52,246,284</b>	<b>\$ 53,258,286</b>	<b>\$ 54,433,994</b>	<b>\$ 55,614,738</b>	<b>\$ 56,564,921</b>
Analysis and Operations	\$ 265,719	\$ 268,558	\$ 271,244	\$ 276,600	\$ 282,899
Departmental Management and Operations	\$ 1,011,511	\$ 1,042,762	\$ 1,032,388	\$ 823,683	\$ 842,283
Chemical, Biological, Radiological, Nuclear and Explosives Office	\$ 501,445	\$ 533,716	\$ 527,877	\$ 572,038	\$ 546,285
Federal Emergency Management Agency	\$ 10,567,123	\$ 11,021,335	\$ 11,067,092	\$ 11,137,165	\$ 11,237,066
Federal Law Enforcement Training Centers	\$ 242,518	\$ 245,136	\$ 247,587	\$ 252,423	\$ 258,162
Inspector General	\$ 181,144	\$ 180,757	\$ 185,498	\$ 188,556	\$ 192,279
National Protection and Programs Directorate	\$ 3,044,846	\$ 2,892,079	\$ 3,002,601	\$ 3,105,580	\$ 3,115,851
Science and Technology Directorate	\$ 758,743	\$ 770,303	\$ 786,003	\$ 834,158	\$ 844,680
Transportation Security Administration	\$ 7,333,879	\$ 7,491,600	\$ 7,832,849	\$ 7,952,718	\$ 7,920,328
U.S. Citizenship and Immigration Services	\$ 129,139	\$ 131,320	\$ 119,363	\$ 125,446	\$ 126,601
U.S. Coast Guard	\$ 8,428,438	\$ 8,682,787	\$ 8,843,928	\$ 9,161,999	\$ 9,635,132
U.S. Customs and Border Protection	\$ 11,982,454	\$ 12,147,143	\$ 12,423,695	\$ 12,805,976	\$ 13,184,054
U.S. Immigration and Customs Enforcement	\$ 5,908,206	\$ 5,999,292	\$ 6,201,803	\$ 6,336,899	\$ 6,397,598
U.S. Secret Service	\$ 1,891,119	\$ 1,851,498	\$ 1,892,066	\$ 2,041,497	\$ 1,981,703
<b>Mandatory</b>	<b>\$ 14,555,664</b>	<b>\$ 14,952,366</b>	<b>\$ 15,463,709</b>	<b>\$ 15,984,055</b>	<b>\$ 16,391,187</b>
Federal Emergency Management Agency	\$ 5,972,680	\$ 6,185,000	\$ 6,641,000	\$ 7,031,000	\$ 7,267,000
Transportation Security Administration	\$ 255,200	\$ 252,824	\$ 252,885	\$ 252,885	\$ 252,885
U.S. Citizenship and Immigration Services	\$ 3,889,131	\$ 3,923,149	\$ 3,845,619	\$ 3,836,407	\$ 3,870,903
U.S. Coast Guard	\$ 1,893,110	\$ 1,947,443	\$ 2,016,823	\$ 2,088,978	\$ 2,164,019
U.S. Customs and Border Protection	\$ 1,958,543	\$ 2,056,950	\$ 2,120,382	\$ 2,187,785	\$ 2,249,380
U.S. Immigration and Customs Enforcement	\$ 322,000	\$ 322,000	\$ 322,000	\$ 322,000	\$ 322,000
U.S. Secret Service	\$ 265,000	\$ 265,000	\$ 265,000	\$ 265,000	\$ 265,000
<b>Total</b>	<b>\$ 66,801,948</b>	<b>\$ 68,210,652</b>	<b>\$ 69,897,703</b>	<b>\$ 71,598,793</b>	<b>\$ 72,956,108</b>

**FY 2017 Department Resources by Component**  
 (Gross Discretionary & Mandatory Budgetary Resources) (\$ in thousands)



**FY 2017 Department Resources by Mission**  
 (Gross Discretionary & Mandatory Budgetary Resources) (\$ in thousands)



## V. Components and Programs

The following section presents descriptions of the Department’s operational and support Components. It also includes descriptions for the programs that make up each Component, which mirror to the programs, projects, and activities of the Department’s new Common Appropriations Structure. Note that the U.S. Coast Guard (USCG) is presented in its legacy program structure.

<p><b>U.S. Customs and Border Protection (CBP):</b> CBP is responsible for securing America’s borders to protect the United States against threats and prevent the illegal entry of inadmissible persons and contraband, while facilitating lawful travel and trade.</p>
<p><b>CBP Programs</b></p>
<p><b><i>Securing America’s Borders:</i></b> Securing America’s Borders is charged with securing America’s Southwest, Northern, and certain Coastal borders. Through the coordinated use of operational capabilities and assets of the United States Border Patrol and Air and Marine Operations, CBP prevents terrorists and terrorist weapons, illegal aliens, smugglers, narcotics, and other contraband from moving across the border of the United States.</p>
<p><b><i>Securing and Expediting Trade and Travel:</i></b> The Securing and Expediting Trade and Travel program encompasses a multi-layered system of people, technology, intelligence, risk information, targeting, international cooperation, and expanded shipper and traveler vetting that provides CBP greater flexibility and capacity in shifting functions away from the physical border, allowing CBP to better intercept potential threats before they can cause harm while expediting legal travel and trade/commerce.</p>
<p><b><i>Integrated Operations:</i></b> Integrated Operations provides mission critical coordination and information across CBP’s frontline operations. This program includes the foundation for an integrated, flexible, all-hazards planning framework that considers routine emergencies or interruptions of border security operations including trade and travel, and catastrophic events. Integrated Operations connects the law enforcement and intelligence communities, developing, providing, and coordinating capabilities to support the Agency’s frontline operators.</p>
<p><b>U.S. Coast Guard:</b> USCG is one of the five armed forces of the United States and protects the maritime economy and the environment, defends our maritime borders, and saves those in peril. Additionally, the Coast Guard is a law enforcement and regulatory agency with broad domestic legal authorities.</p>
<p><b>USCG Programs</b></p>
<p><b><i>Marine Transportation System Management:</i></b> The Marine Transportation System Management program ensures a safe, secure, efficient and environmentally sound waterways system. USCG minimizes disruptions to maritime commerce by assessing and mitigating risks to safe navigation and by providing waterways restoration capabilities after extreme weather events, marine accidents, or terrorist incidents. USCG works in concert with other federal agencies, state and local governments, marine industries, maritime associations, and the international community to optimize balanced use of the Nation’s marine transportation system. The following statutory missions contribute to the USCG’s Marine Transportation System Management program: Aids to Navigation and Ice Operations.</p>
<p><b><i>Maritime Law Enforcement:</i></b> The Maritime Law Enforcement program preserves the Nation’s</p>

<p>jurisdictional rights within its maritime borders and suppresses violations of U.S. federal law on, under, and over the seas. USCG is the lead federal maritime law enforcement agency for enforcing national and international law on the high seas, outer continental shelf, and inland from the U.S. Exclusive Economic Zone to inland navigable waters, including the Great Lakes. The following statutory missions contribute to the USCG's Maritime Law Enforcement program: Drug Interdiction; Migrant Interdiction; Living Marine Resources; and Other Law Enforcement.</p>
<p><b>Maritime Prevention:</b> The Maritime Prevention program mitigates the risk of human casualties and property losses, minimizes security risks, and protects the marine environment. The following statutory missions contribute to the USCG's Maritime Prevention program: Ports, Waterways, and Coastal Security; Marine Safety; and Marine Environmental Protection.</p>
<p><b>Maritime Response:</b> The Maritime Response program mitigates the consequences of marine casualties and disastrous events. USCG minimizes loss of life, injury, and property loss by searching for and rescuing persons in distress in the maritime environment. USCG preparedness efforts ensure incident response and recovery resources are fully ready and capable to minimize impact of disasters to people, the environment, and the economy. The following statutory missions contribute to the USCG's Maritime Response program: Search and Rescue and Marine Environmental Protection.</p>
<p><b>Maritime Security Operations:</b> The Maritime Security Operations program encompasses activities required by legislative, executive, and policy mandates to detect, deter, prevent, disrupt, and recover from terrorist attacks and other criminal acts in the maritime domain. It includes the execution of antiterrorism, response, and select recovery operations. This program conducts the operational element of the USCG's Ports, Waterways, and Coastal Security mission and complements the other two elements: the establishment and oversight of maritime security regimes and maritime domain awareness.</p>
<p><b>Defense Operations:</b> The Defense Operations program provides unique authorities and capabilities to support the National Military Strategy. The program portfolio comprises eight activities including: Maritime Interdiction Operations; Combating Maritime Terrorism; Port Operations Security and Defense (to include maintaining a Title 10 Reserve force and providing Aids to Navigation support for battle-space preparation); Military Environmental Response Operations; Coastal Sea Control Operations (including providing the Department of Defense assured surface access in ice-covered and ice-diminished waters); Maritime Operational Threat Response; Rotary Wing Air Intercept Operations; and Support for Theater Security Cooperation Initiatives. The statutory mission Defense Readiness contributes to the USCG's Defense Operations program.</p>
<p><b>Mission Support:</b> The Mission Support program is a portfolio of output-oriented mission support programs. These programs support the needs of the operational forces of the USCG and the maritime community and address crosscutting areas such as research and development, policy and regulatory guidance, asset management, and capabilities. This program includes several information technology (IT) transformational initiatives (excluding acquisition projects) that are designed to improve information sharing within the USCG, strengthen information availability, improve vessel tracking, provide a fully secure IT environment, and enhance financial management and audit practices.</p>
<p><b>Cross-Cutting Investments and Maintenance:</b> The Cross-Cutting Capital Investments and Maintenance program is derived from the Acquisition Construction and Improvements (AC&amp;I) and Operating Expenses sections of the budget. AC&amp;I funds the acquisition of new capital assets, construction of required facilities, and physical improvements to existing facilities and</p>

assets. This program is intended to align with the resource levels contained in the DHS Future Years Homeland Security Program (FYHSP), which capture total AC&I budget authority and the portion of operations and maintenance for investments not captured as Mission Support.

**Federal Emergency Management Agency (FEMA):** FEMA supports our citizens and first responders to ensure that as a nation we work together to build, sustain, and improve our capability to prepare for, protect against, respond to, recover from, and mitigate all hazards.

**FEMA Programs**

**Preparedness and Protection:** The Preparedness and Protection programs provide capabilities that reduce the loss of life and property and protect the Nation by planning, training, exercising, and building the emergency management profession, and that provide continuity of government and operations in response to national emergencies. As manager and coordinator of the National Preparedness System<sup>1</sup>, FEMA provides assistance, support, and leadership to help federal, state, local, tribal, and territorial governments and the private sector build the operational capabilities needed to implement preparedness strategies successfully. FEMA’s National Continuity Program provides Executive Agent leadership to guarantee the survival of an enduring Constitutional government by ensuring continuity of national operations in response to national emergencies. FEMA maintains an ability to provide executive leadership for continuity of government, continuity of operations, and national contingency programs.

**Mitigation:** The Mitigation program works to strengthen mitigation nationwide to reduce the Nation’s vulnerability to natural disasters or other emergencies, and to facilitate adoption and enforcement of up-to-date design and construction practices through state and local building codes. Mitigation supports activities that result in sound risk management decisions by individuals, private-sector, and public-sector entities. The Mitigation program conducts three core activities: risk analysis, risk reduction, and insurance against flood risk. These areas work together to reduce the loss of life and property, to enable individuals to recover more rapidly from floods and other disasters, and to lessen the financial burden on taxpayers.

**Response and Recovery:** The Response and Recovery programs provide capabilities to save lives and protect property in communities impacted by disasters and to help individuals and communities return to normal function with minimal suffering and disruption of service. Response programs provide disaster response systems and capabilities to support Federal decision-makers to immediately receive and react to the requirements to support states that have been overwhelmed by the demands of an emergency or major disaster. Through the Recovery program, FEMA supports communities in rebuilding so that individuals, civic institutions, businesses, and governmental organizations can function on their own, return to normal life, and protect against future hazards.

**Integrated Operations:** A program whose predominant function is to provide command and control; coordination; information and situational awareness; or occupational health and safety to multiple DHS mission programs. Activities whose predominant function aligns to a specific DHS mission program should be excluded from the Integrated Operations program.

<sup>1</sup> <https://www.fema.gov/media-library/assets/documents/29361?fromSearch=fromsearch&id=6551#>

**Transportation Security Administration (TSA):** TSA protects the Nation’s transportation systems to ensure freedom of movement for people and commerce.

**TSA Programs**

**Transportation Screening Operations:** Transportation Screening Operations focuses its resources to improve passenger experience at security checkpoints by applying new intelligence-driven, risk-based screening procedures and enhancing use of technology. By placing more emphasis on pre-screening individuals and optimizing screening processes and the use of technology, TSA can focus its efforts on passengers who are more likely to pose a risk to transportation, enhancing the travel experience for known and trusted travelers going through expedited screening. TSA also supports the installation of electronic baggage screening equipment in our Nation's airports to ensure 100-percent screening of checked baggage, including Explosives Trace Detection devices and Explosive Detection System equipment. Other activities captured in this program area are air cargo screening, federal and proprietary canine deployments, and vetting airline passengers and transportation employees.

**Transportation Assessments and Enforcement:** Transportation Assessments and Enforcement encompasses TSA’s security reviews, assessment, and enforcement activities in the various modes of transportation, and in-flight security activities in the aviation domain. Activities captured in this program area include: Intelligence and Analysis, Visible Intermodal Prevention and Response teams, domestic and international inspectors, reviews and assessments, Federal Air Marshals international and domestic flight coverage, deputizing airline pilots, and training crew members in self-defense.

**U.S. Immigration and Customs Enforcement (ICE):** ICE is the principal investigative arm of DHS and the second largest investigative agency in the Federal Government. ICE’s primary mission is to promote homeland security and public safety through the criminal and civil enforcement of federal laws governing border control, customs, trade, and immigration.

**ICE Programs**

**Homeland Security Investigations (HSI):** The HSI program conducts criminal investigations to protect the United States against terrorist and other criminal organizations that threaten public safety and national security; combats transnational criminal enterprises that seek to exploit America’s legitimate trade, travel, and financial systems; and upholds and enforces America’s customs and immigration laws at and beyond our Nation’s borders.

**Enforcement and Removal Operations (ERO):** The ERO program enforces the Nation’s immigration laws by identifying and apprehending removable aliens, detaining these individuals when necessary, and removing them from the United States. To enforce border security, protect public safety, and protect national security, ICE prioritizes the removal of individuals apprehended at the border or ports of entry while attempting to unlawfully enter the United States, as well as those who pose a danger to national security or a risk to public safety, including aliens convicted of crimes, with particular emphasis on violent criminals, felons, and repeat offenders.

**Office of Principal Legal Advisor (OPLA):** OPLA is the exclusive legal representative in exclusion, deportation and removal proceedings against criminal aliens, terrorists and human rights abusers in immigration courts around the country. In addition, OPLA provides critical legal support to ICE components focusing on customs, cybersecurity, worksite enforcement, ethics, employment law, tort claims, and administrative law issues.

**U.S. Citizenship and Immigration Services (USCIS):** USCIS oversees lawful immigration to the United States and is responsible for granting immigration and citizenship benefits, promoting an awareness and understanding of citizenship, and ensuring the integrity of our immigration system.

**USCIS Programs**

**Adjudication Services:** The Adjudication Services program oversees the legal review and adjudication of six to eight million immigration applications and petitions annually, including asylum applications, petitions by companies on behalf of foreign workers, and applications to naturalize and become a U.S. citizen.

**Information and Customer Service:** The Information and Customer Service program manages and coordinates USCIS's information and customer service functions and operations, policies and activities, and manages customer service call center operations. This program helps USCIS's customers to understand eligibility rules and USCIS's procedures, provides case status information, and answers thousands of written inquiries and millions of phone calls regarding immigration programs and benefits.

**Immigration Status Verification:** Immigration Status Verification delivers employment and immigration status verification with innovative and unparalleled customer service. Through the Verification Modernization system, we enable authorized E-Verify and Systematic Alien Verification for Entitlements (SAVE) users to verify work authorization and immigration status. E-Verify enables employers to quickly and easily verify the work authorization of their newly-hired employees, and SAVE enables federal, state, and local government agencies to obtain immigration status information to determine applicants' eligibility for public benefits and licenses.

**Fraud Detection and National Security:** Fraud Detection and National Security detects, pursues, and deters fraud; ensures that law enforcement background checks are conducted on all persons seeking benefits prior to according such benefits; identifies systemic vulnerabilities and other weaknesses that compromise the integrity of the legal immigration system; performs as USCIS's primary conduit to and from the law enforcement and intelligence communities; and coordinates interagency policies, procedures, and other issues with CBP and ICE.

**Citizenship and Integration Grant Program:** The Office of Citizenship strengthens the cohesion of the nation by promoting the integration of immigrants into American civic culture. The Citizenship program: 1) develops educational products and information resources to foster immigrant integration and participation in American civic culture; 2) enhances training initiatives to promote an understanding of and appreciation for U.S. civic principles and the rights and responsibilities of citizenship; and 3) provides federal leadership on immigrant civic integration issues. The Office works with other federal agencies, state and local governments, community and faith-based organizations, adult educators, and other organizations that work with immigrants.

**Cuban-Haitian Entrant Program:** The Cuban Haitian Entrant Program was established to provide eligible Cubans and Haitians with certain benefits and services. This program coordinates the reception, processing, and community placement of Cubans and Haitians paroled into the United States.

**National Protection and Programs Directorate (NPPD):** NPPD leads the Department’s mission to reduce risk to the Nation’s critical physical and cyber infrastructure through partnerships that foster collaboration and interoperability and through regulation of security of high-risk facilities.

**NPPD Programs**

**Protect Infrastructure:** Protect Infrastructure manages risks to infrastructure directly. This includes activities to support integrated intrusion detection, analytics, information sharing, intrusion prevention, diagnostics, and mitigation capabilities to protect federal networks. This also includes support for capabilities to maintain essential government functions and operations, as well as support response and recovery efforts during a disaster. In addition, it funds activities to secure high-risk chemical facilities and prevent the use of certain chemicals in a terrorist act. Finally, these activities include those to protect federal facilities and those who occupy them by conducting law enforcement and protective security services, and leveraging access to the intelligence and information resources of our network of federal, state, local, tribal, territorial, and private-sector partners.

**Infrastructure Analysis:** Infrastructure Analysis includes efforts to ensure the security and resilience of critical infrastructure by assisting security partners with identifying and mitigating vulnerabilities assessing the impact of risk management efforts. NPPD Infrastructure Analysis ensures that decision-makers have a full understanding of potential impacts from all hazards through comprehensive consequence analysis during both steady-state and crisis action. It funds activities to provide a situational awareness capability that includes integrated, actionable information about emerging trends, imminent threats, and the status of incidents that may impact critical infrastructure.

**Infrastructure Capacity Building:** Infrastructure Capacity Building increases the preparedness of facilities, systems, and surrounding communities to cyber, physical, and human risks through partnership efforts. It provides analysis, expertise, and other technical assistance to critical infrastructure owners and operators and facilitates access to and the exchange of information and intelligence necessary to strengthen the security and resilience of critical infrastructure, including a nationwide framework to guide infrastructure security and resilience efforts. It enables federal departments and agencies to address cybersecurity challenges, partners with the stakeholder communities to mitigate vulnerabilities and threats to information technology assets, and facilitates collaboration and partnerships on cyber issues with public and private sector partners. It provides training, coordination, tools, and guidance to help its federal, state, local, territorial, tribal, and industry partners develop their emergency communications capabilities.

**U.S. Secret Service (USSS):** USSS carries out a unique dual mission of protection and investigations. The Service protects the President, Vice President, designated national leaders, other visiting heads of State and Government, and National Special Security Events (NSSE); safeguards the Nation’s financial infrastructure and payment systems to preserve the integrity of the economy; and investigates cyber and electronic crimes.

**USSS Programs**

**Protection:** The Protection program protects the President and Vice President and their families, former Presidents and their spouses, and other designated individuals; secures the White House Complex, Vice President's Residence, and other designated places; and designs, coordinates, and implements operational security plans for designated NSSEs. Additionally, the Protection program investigates, evaluates, disseminates, and maintains information concerning known,

potential, or perceived threats to protectees and NSSEs. The program conducts intelligence activities in advance of protectee travel and NSSEs. It also ensures the safety and security of presidential and vice-presidential candidates, nominees, and their spouses. The program is staffed by special agents, uniformed officers, and administrative, professional, and technical personnel and works closely with the military and federal, state, county, local, and international law enforcement organizations.

***Criminal Investigations:*** The Criminal Investigations program exists to safeguard the payment and financial systems of the United States and has evolved to enforce not only counterfeiting laws that preserve the integrity of U.S. currency, but a wide range of financial and computer-based crimes that threaten the Nation's economy. To combat these crimes, USSS adopted a proactive approach utilizing advanced technologies and specialized skills to provide rapid responses and critical information in support of financial analysis, infrastructure protection, and criminal investigations. The administrative, professional, and technical personnel within the Criminal Investigations program work closely with USSS's domestic and international field offices and provide support for investigations to identify, locate, and apprehend criminal organizations and individuals involved in counterfeiting, access device fraud, cyber intrusion, identity crimes, bank fraud, and illicit financing operations.

***Integrated Operations:*** The Integrated Operations program includes funding for all USSS employees assigned to the domestic and international field, command and control functions, and elements of the training staff that support and execute the protective and investigative missions. Through the field offices, special agents facilitate advance work conducted prior to the visit of USSS protectees and also conduct criminal investigations to safeguard the payment and financial systems of the United States. Additionally, this program includes all special agents from the Office of Investigations. At the James J. Rowley Training Center, this program provides in-service curriculum consisting of comprehensive training in specialized operational and protective tactics, financial crime, cyber-based investigations, and employee and managerial development. This program develops and manages IT solutions as well as provides onsite communications and computer support for the entire USSS.

**Science and Technology Directorate (S&T):** S&T's mission is to strengthen America's security and resiliency by providing knowledge products and innovative technology solutions for the Homeland Security Enterprise (HSE).

#### **S&T Programs**

***Research, Development, and Innovation (RD&I):*** RD&I is a portfolio of customer-focused and output-oriented research, development, testing and evaluation (RDT&E) programs that balance risk, cost, impact, and time to delivery. These RDT&E programs support the needs of the operational components of the Department and the first responder community. The six thrust areas of RD&I include: Apex; Border Security; Chemical, Biological, and Explosives Defense; Counter Terrorist; Cyber Security/Information Analytics; and First Responder/Disaster Resilience.

***Laboratory Facilities:*** Laboratory Facilities provides a coordinated, enduring core of productive science, technology and engineering laboratories, organizations and institutions, which can provide the knowledge and technology required to secure our homeland. The laboratories' critical missions include the following: (1) assess and identify vulnerabilities and respond to potential chemical threats and hazards; (2) characterize biological threats and bioforensic analysis to support attribution of the planned or actual use of biological weapons; (3) support first responders by conducting tests, evaluations, and assessments of technologies and systems;

(4) serve as the front line of the Nation’s defense against diseases that could impact livestock, meat, milk, and other animal products; and (5) provide a continuously available national capability to mature, evaluate, and certify emerging explosives detection technologies.

**Acquisition and Operations Analysis (AOS):** AOS provides expert assistance to entities across the HSE to ensure that the transition, acquisition, and deployment of technologies, information, and procedures improve the efficiency and effectiveness of operational capabilities across the HSE mission. The six areas within AOS are: Operations Research and Analysis; SAFETY Act (Support Anti-terrorism by Fostering Effective Technologies Act of 2002); Standards; Systems Engineering; Technology Transition Support; and Testing and Evaluation.

**University Programs:** University Programs supports critical homeland security-related research and education at U.S. colleges and universities to address high-priority, DHS-related issues and to enhance homeland security capabilities over the long term. The mission is carried out through activities under the S&T Directorate’s University Centers of Excellence, and the Minority Serving Institutions Program. The program brings together scientists, mathematicians, and engineers from many academic disciplines and institutions. These researchers are investigating research questions important to DHS and developing new technologies and approaches to solve complex and challenging homeland security problems. The program focuses on building homeland security expertise in the academic community, creating strategic partnerships among universities and public agencies, and developing a new scientific workforce of homeland security experts.

**Departmental Management and Operations (DMO):** DMO provides support to the Secretary and Deputy Secretary in the overall leadership, direction, and management to the Department and all of its Components. It ensures the delivery of effective and efficient business and management services to enable the Department to achieve its mission to lead the unified national effort to secure America. DMO is responsible for Department budgets and appropriations, expenditure of funds, accounting and finance, procurement, human resources, IT systems, facilities and equipment, and the identification and tracking of performance measurements.

#### **DMO Programs**

**Management and Administration - Office of the Secretary and Executive Management:** This program captures activities that provide enterprise leadership, management and/or business administration services and describes the capabilities and activities that support the day-to-day management and back office functions enabling the Department to operate efficiently and effectively. Key capabilities include conducting agency planning and performance management, managing finances, managing agency workforce, providing physical and personnel security, acquiring goods and services, managing information technology, managing agency property and assets, managing agency communications, managing legal affairs, and providing general management and administration.

**Management and Administration – Under Secretary for Management (USM):** This program captures activities that provide enterprise leadership, management and/or business administration services and describes the capabilities and activities that support the day-to-day management and back office functions enabling the Department to operate efficiently and effectively. Key capabilities include conducting agency planning and performance management, managing finances, managing agency workforce, providing physical and personnel security, acquiring goods and services, managing IT, managing agency property and assets, managing agency communications, managing legal affairs, and providing general management and administration.

***Integrated Operations - USM:*** Integrated Operations includes funding for command and control, coordination, information and situational awareness, or occupational health and safety to multiple DHS mission programs.

***Chemical, Biological, Radiological, Nuclear, and Explosives (CBRNE) Office:*** The CBRNE Office focuses DHS efforts to prepare the Nation for CBRNE threats, and health and infectious disease issues, which pose great risk to the security of the Nation. The CBRNE Office: integrates or performs the CBRNE-related policy, planning, analysis, coordination, risk assessment, and capacity-building functions of the Department; serves as the Department-wide representative at interagency and international venues related to CBRNE strategy, policy, and planning; supports operational agencies in building national CBRNE capability; serves as the Department's principal authority for all medical and health issues, including workforce health matters, and leads departmental emerging infectious disease preparedness and response activities; and, conducts research, development, test and evaluation to advance the U.S. Government's (USG) nuclear and radiological detection and technical nuclear forensics capabilities.

#### **CBRNE Programs**

***Radiological Nuclear (Rad/Nuc) Detection, Forensics, and Prevention Capability:*** The Rad/Nuc Detection, Forensics, and Prevention Capability program leads the USG with development of the Global Nuclear Detection Architecture and its domestic implementation, as well as coordination and stewardship of USG technical nuclear forensics efforts. Functions include integrating interagency efforts to develop nuclear detection technologies, evaluating detector performance, ensuring effective response to detection alarms, integrating and ensuring readiness of U.S. nuclear forensics capabilities, and conducting transformational research and development for rad/nuc detection and forensics technologies.

***Chemical, Biological, and Emerging Infectious Disease Capability (CBEIDC):*** CBEIDC coordinates DHS efforts dedicated to national resilience against health incidents and supports DHS programs related to bio/chem defense. CBEIDC manages BioWatch, an early warning system to rapidly detect dangerous pathogens in the air, and the National Biosurveillance Integration Center, which enables the early warning and shared situational awareness of biological events so that critical decisions directing response and recovery efforts are well-informed and ultimately save lives. CBEIDC provides health and medical expertise related to chemical preparedness, detection, and response; and provides expertise to federal planning and policy development. CBEIDC also coordinates DHS programs related to the security of the Nation's food, agriculture, and animal health; and provides technical assistance to help state and local communities bolster efforts to prepare for and respond to catastrophic health threats.

***Bombing Prevention:*** The Bombing Prevention program leads and coordinates DHS efforts to protect life and critical infrastructure by building capabilities across the private and public sectors to prevent, protect against, respond to, and mitigate bombing incidents. Bombing Prevention leads the Department's efforts to implement national counter-improvised explosive device (IED) policy and plans. Bombing Prevention accomplishes its mission through coordination of national and intergovernmental bombing prevention efforts, counter-IED capability analysis and planning support, counter-IED information sharing and decision support, and counter-IED training and awareness.

**Federal Law Enforcement Training Center (FLETC):** FLETC provides career-long training to law enforcement professionals to help them fulfill their responsibilities safely and proficiently.

**FLETC Programs**

**Law Enforcement Training:** The Law Enforcement Training program provides law enforcement training to federal, state, local, tribal, campus, and international law enforcement agencies.

**Analysis and Operations (A&O):** A&O manages the intelligence, information sharing, and operations coordination functions for DHS.

**A&O Programs**

**Analysis and Operations:** The A&O program provides the resources to improve the analysis and sharing of threat and hazard information and includes the activities of the Office of Intelligence and Analysis and the Office of Operations Coordination. These two offices are different and distinct in their missions, but work together to improve intelligence, information sharing, and coordination. In addition, these offices work with DHS to develop specific protective measures and countermeasures to these threats.

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

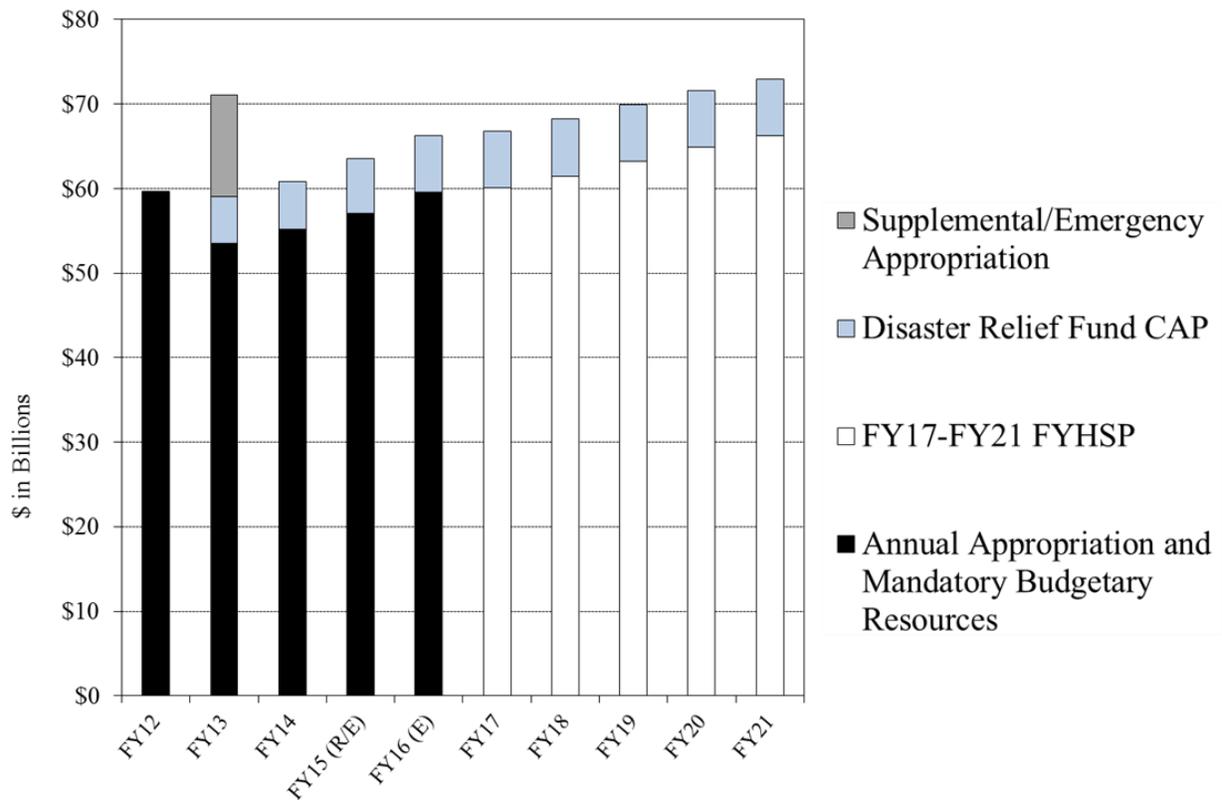
**OIG Program**

**Management and Administration:** This program captures activities that provide enterprise leadership, management and/or business administration services and describes the capabilities and activities that support the day-to-day management and back office functions enabling the Department to operate efficiently and effectively. Key capabilities include conducting agency planning and performance management, managing finances, managing agency workforce, providing physical and personnel security, acquiring goods and services, managing information technology, managing agency property and assets, managing agency communications, managing legal affairs, and providing general management and administration. The Inspector General Act requires OIG to serve as an independent and objective audit, inspection, and investigative body to promote effectiveness, efficiency, and economy in DHS's programs and operations, and to prevent and detect fraud, abuse, mismanagement, and waste in such programs and operations. The criteria used to select programs for audits and inspections include: statutory and regulatory requirements; adequacy of internal control systems; newness; changed conditions; mission criticality; and potential dollar magnitude.

## VI. Department Budget and Plan: Fiscal Years 2012–2021

The graph shows the 5-year resource plan in relation to the previous 5 years' budgetary and supplemental funding levels.

**Department Budget and Plan: Fiscal Years 2012–2021**  
 Gross Discretionary and Mandatory Budgetary Resources  
 Includes Supplemental and Emergency Appropriations for Previous Years



For specific budgetary details, reference the applicable DHS budget submissions located at: <http://www.dhs.gov/about/budget/index.shtm>.

- FY 2013 Supplemental/Emergency Appropriations (\$12.1 billion) primarily in response to Hurricane Sandy.
- FY 2013 – 2021 includes the FEMA Disaster Relief Fund CAP adjustment.

## VII. Department Net Discretionary Resources

The following table details each Component's gross discretionary budget followed by offsetting collections and receipts to derive the net discretionary budget for DHS. The total mandatory budget and the FEMA DRF cap are presented after the net discretionary profile to show the complete buildup of the FYHSP profile.

(\$ in thousands)

DHS Component	FY17	FY18	FY19	FY20	FY21
<b>Discretionary (Excluding DRF)</b>	<b>\$ 45,537,284</b>	<b>\$ 46,549,286</b>	<b>\$ 47,724,994</b>	<b>\$ 48,905,738</b>	<b>\$ 49,855,921</b>
Analysis and Operations	\$ 265,719	\$ 268,558	\$ 271,244	\$ 276,600	\$ 282,899
Departmental Management and Operations	\$ 1,011,511	\$ 1,042,762	\$ 1,032,388	\$ 823,683	\$ 842,283
Chemical, Biological, Radiological, Nuclear and Explosives Office	\$ 501,445	\$ 533,716	\$ 527,877	\$ 572,038	\$ 546,285
Federal Emergency Management Agency	\$ 3,858,123	\$ 4,312,335	\$ 4,358,092	\$ 4,428,165	\$ 4,528,066
Federal Law Enforcement Training Centers	\$ 242,518	\$ 245,136	\$ 247,587	\$ 252,423	\$ 258,162
Inspector General	\$ 181,144	\$ 180,757	\$ 185,498	\$ 188,556	\$ 192,279
National Protection and Programs Directorate	\$ 3,044,846	\$ 2,892,079	\$ 3,002,601	\$ 3,105,580	\$ 3,115,851
Science and Technology Directorate	\$ 758,743	\$ 770,303	\$ 786,003	\$ 834,158	\$ 844,680
Transportation Security Administration	\$ 7,333,879	\$ 7,491,600	\$ 7,832,849	\$ 7,952,718	\$ 7,920,328
U.S. Citizenship and Immigration Services	\$ 129,139	\$ 131,320	\$ 119,363	\$ 125,446	\$ 126,601
U.S. Coast Guard	\$ 8,428,438	\$ 8,682,787	\$ 8,843,928	\$ 9,161,999	\$ 9,635,132
U.S. Customs and Border Protection	\$ 11,982,454	\$ 12,147,143	\$ 12,423,695	\$ 12,805,976	\$ 13,184,054
U.S. Immigration and Customs Enforcement	\$ 5,908,206	\$ 5,999,292	\$ 6,201,803	\$ 6,336,899	\$ 6,397,598
U.S. Secret Service	\$ 1,891,119	\$ 1,851,498	\$ 1,892,066	\$ 2,041,497	\$ 1,981,703
<b>Offsetting Fees</b>	<b>\$ (4,965,808)</b>	<b>\$ (5,091,026)</b>	<b>\$ (5,544,947)</b>	<b>\$ (5,780,317)</b>	<b>\$ (5,857,897)</b>
CBP - Global Entry User Fees	\$ (96,297)	\$ (99,221)	\$ (101,952)	\$ (104,640)	\$ (107,226)
FEMA - National Flood Insurance Fund	\$ (181,799)	\$ (183,620)	\$ (185,456)	\$ (189,345)	\$ (193,699)
NPPD - Federal Protective Service	\$ (1,451,078)	\$ (1,476,055)	\$ (1,527,303)	\$ (1,581,290)	\$ (1,638,146)
TSA - Passenger Security Fee	\$ (3,028,785)	\$ (3,093,689)	\$ (3,236,290)	\$ (3,407,533)	\$ (3,611,284)
TSA - Credentialing Fees	\$ (207,849)	\$ (238,441)	\$ (493,946)	\$ (497,509)	\$ (307,542)
<b>Net Discretionary</b>	<b>\$ 40,571,476</b>	<b>\$ 41,458,260</b>	<b>\$ 42,180,047</b>	<b>\$ 43,125,421</b>	<b>\$ 43,998,024</b>
<b>Mandatory</b>	<b>\$ 14,555,664</b>	<b>\$ 14,952,366</b>	<b>\$ 15,463,709</b>	<b>\$ 15,984,055</b>	<b>\$ 16,391,187</b>
Federal Emergency Management Agency	\$ 5,972,680	\$ 6,185,000	\$ 6,641,000	\$ 7,031,000	\$ 7,267,000
Transportation Security Administration	\$ 255,200	\$ 252,824	\$ 252,885	\$ 252,885	\$ 252,885
U.S. Citizenship and Immigration Services	\$ 3,889,131	\$ 3,923,149	\$ 3,845,619	\$ 3,836,407	\$ 3,870,903
U.S. Coast Guard	\$ 1,893,110	\$ 1,947,443	\$ 2,016,823	\$ 2,088,978	\$ 2,164,019
U.S. Customs and Border Protection	\$ 1,958,543	\$ 2,056,950	\$ 2,120,382	\$ 2,187,785	\$ 2,249,380
U.S. Immigration and Customs Enforcement	\$ 322,000	\$ 322,000	\$ 322,000	\$ 322,000	\$ 322,000
U.S. Secret Service	\$ 265,000	\$ 265,000	\$ 265,000	\$ 265,000	\$ 265,000
<b>Subtotal Gross Discretionary and Mandatory</b>	<b>\$ 60,092,948</b>	<b>\$ 61,501,652</b>	<b>\$ 63,188,703</b>	<b>\$ 64,889,793</b>	<b>\$ 66,247,108</b>
Add Back FEMA DRF	\$ 6,709,000	\$ 6,709,000	\$ 6,709,000	\$ 6,709,000	\$ 6,709,000
<b>Total Gross Discretionary and Mandatory</b>	<b>\$ 66,801,948</b>	<b>\$ 68,210,652</b>	<b>\$ 69,897,703</b>	<b>\$ 71,598,793</b>	<b>\$ 72,956,108</b>

## VIII. Conclusion

The FY 2017–FY 2021 FYHSP describes the Department’s plan for responsibly allocating resources within established funding targets. Throughout a given fiscal year and over time, requirements may be reprioritized on the basis of changes in the threat environment, operational needs, or other issues. Resource levels in the FYHSP do not preclude the President’s and Congress’s deliberations in the annual budget process.

In future FYHSP reports, the Department will continue to consider new options to maximize its operating capabilities and address emerging issues in the most effective and efficient way possible.

In FY 2017 and beyond, DHS will continue to use resources effectively and efficiently, and to leverage the resources of homeland security partners across the federal, state, local, tribal, private, and international domains.

## IX. Abbreviations

The following is the list of abbreviations used in this report.

<b>Abbreviations</b>	<b>Definition</b>
AC&I	Acquisition, Construction, and Improvements
A&O	Analysis and Operations
AOS	Acquisition and Operations Support
CAS	Common Appropriations Structure
CBEIDC	Chemical, Biological, and Emerging Infectious Disease Capability
CBP	U.S. Customs and Border Protection
CBRNE	Chemical, Biological, Radiological, Nuclear, and Explosives Office
DHS	Department of Homeland Security
DMO	Departmental Management and Operations
DNDO	Domestic Nuclear Detection Office
DRF	Disaster Relief Fund
ERO	Enforcement and Removal Operations
FEMA	Federal Emergency Management Agency
FLETC	Federal Law Enforcement Training Center
FY	Fiscal Year
FYHSP	Future Years Homeland Security Program
HSE	Homeland Security Enterprise
HSI	Homeland Security Investigations
ICE	U.S. Immigration and Customs Enforcement
IED	Improvised Explosive Device
IT	Information Technology
NPPD	National Protection and Programs Directorate
NSSE	National Special Security Event
OHA	Office of Health Affairs
OIG	Office of Inspector General
OPLA	Office of Principal Legal Advisor
Rad/Nuc	Radiological and Nuclear
RD&I	Research, Development, and Innovation
RDT&E	Research, Development, Testing, and Evaluation
S&T	Science and Technology Directorate
SAVE	Systematic Alien Verification for Entitlements
TSA	Transportation Security Administration
USCIS	U.S. Citizenship and Immigration Services
USG	U.S. Government
USM	Under Secretary for Management
USSS	U.S. Secret Service