



Homeland
Security

Budget-in-Brief

Fiscal Year 2006

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*“We are engaged in a daily mission to prepare effective
responses to any future attack...
Our nation is still at war. We’re focused.
We’re taking decisive actions on the home front that are
critical to winning this war.”*

—President George W. Bush
On the War on Terrorism
January 11, 2005

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DEPARTMENT OF HOMELAND SECURITY

Our Vision

Preserving our freedoms, protecting America...we secure our homeland.

Our Mission

The Department of Homeland Security will lead the unified national effort to secure America. We will prevent and deter terrorist attacks and protect against and respond to threats and hazards to the nation. We will ensure safe and secure borders, welcome lawful immigrants and visitors, and promote the free-flow of commerce.

Our Key Accomplishments

The Department of Homeland Security (DHS) has undergone two full budget cycles since it was established in March 2003. The Fiscal Year 2006 President's Budget includes critical programs and activities that build on the Department's many accomplishments.

- The Department has significantly improved security measures at every entry point into the United States. Whether by land, sea, or air, it is substantially more difficult for terrorists to enter our country now than ever before.
- We have created a new communications network to make sure that those who most need threat-related and operational security information get it on a real-time basis. Prior to September 11, 2001, there were few formal channels in place to push timely, threat-related information down to state and local governments or the private sector – the people who actually have the responsibility for implementing much of the nation's security measures. Within the federal government, there was also a need for additional information sharing among federal partners.
- The Department has made it harder to attack the physical and cyber systems that support key business, government, and community activities, facilities, and networks. The Department identified and prioritized the nation's critical infrastructures and then took immediate action by implementing new security measures. From banks to bridges, nuclear plants to the water supplies, key assets are better protected now than they ever were before.
- DHS has provided unprecedented levels of funding and resources to state, local and private sector partners to protect and prepare America's communities and individual citizens. We continue to improve ways for first responders across the nation to be better equipped, better trained and more capable of communicating across the public safety community.
- United States-Visitor and Immigrant Status Indicator Technology (US-VISIT) was successfully implemented at all 115 U.S. international airports and 14 seaports and immediately demonstrated results by preventing individuals with criminal records and immigration violations from entering the U.S. In addition, US-VISIT successfully deployed initial capability to the 50 busiest land border ports of entry in December 2004.

- The U.S. Coast Guard (USCG) developed, reviewed, and approved 9,000 domestic vessel security plans; 3,200 domestic facility plans; 48 Area Maritime Security Plans and Committees; and verified security plan implementation on 8,100 foreign vessels.
- USCG interdicted nearly 11,000 undocumented migrants attempting to enter the country illegally by sea.
- USCG saved the lives of nearly 5,500 mariners in distress and responded to more than 32,000 calls for rescue assistance.
- The Department established “the One-Stop-Shop” for first responder grants which allows a single point of entry to the federal government for homeland security preparedness resources.
- The Homeland Security Operations Center’s (HSOC) Homeland Security Information Network (HSIN) Secret level connectivity has been expanded to state level Emergency Operations Centers in all 50 states.
- Working closely with importers, carriers, brokers, freight forwarders and others, Customs and Border Protection (CBP) has developed a seamless, security-conscious trade environment resistant to the threat of international terrorism. The Customs-Trade Partnership Against Terrorism (C-TPAT) has become the largest government/private partnership to arise from September 11th.
- Federal Emergency Management Agency (FEMA) provided \$4.9 billion in aid including hurricane relief efforts for victims and communities affected by disasters. DHS responded to 65 major disaster declarations and seven emergencies in FY 2004.
- Passenger screening kept 6,501,193 prohibited items from coming on board aircrafts during FY 2004.
- A total of 428 million people, including 262 million aliens, were processed at land, air and sea ports of entry. Of that number 643,000 aliens were deemed inadmissible under U.S. law.
- Immigration and Customs Enforcement (ICE) officers achieved a 112 percent increase over the prior year for fugitive apprehensions resulting in more than 7,200 arrests. More than 150,000 aliens were removed in 2004, 53 percent of whom were criminals. This is an all-time record.
- Border Patrol agents apprehended almost 1.2 million illegal aliens between our official ports of entry.
- The Automated Biometric Identification System (IDENT)/Integrated Automated Fingerprint System (IAFIS), which allows the rapid identification of individuals with outstanding criminal warrants through electronic comparison of ten-print digital fingerscans against DHS and FBI systems, is now operational at all Border Patrol stations, every air and seaport of entry, and the 50 busiest land ports of entry.

Accomplishments

- The Container Security Initiative (CSI), which involves pre-screening shipping containers to detect and interdict terrorists' weapons and other illegal material, was expanded to include 21 countries. CSI is now operational in 34 foreign ports in Europe, Asia, and Africa.
- Approximately 600 million checked bags were screened using advanced explosive technologies in 2004.
- 15,560 federal workers were engaged in response and recovery operations for the declared disasters of 2004, including more than 11,000 FEMA personnel and 1,900 disaster medical specialists.
- More than 2,500 criminal investigations were conducted involving the illegal export of U.S. arms and strategic technology, including Weapons of Mass Destruction (WMD).
- The Federal Law Enforcement Training Center (FLETC) provided basic and advanced law enforcement training to more than 44,750 students, representing 81 federal agencies, as well as state, local and international law enforcement organizations.
- The United States Secret Service (USSS) planned, designed, and implemented security for five events designated as *National Security Special Events* (State of Union Address, G-8 Economic Summit, Former President Ronald Reagan Funeral, Democratic National Convention and Republican National Convention).
- USSS arrested 30 individuals involved in global cyber organized crime, domestically and internationally. Industry experts estimate that \$1 billion in total fraud loss was prevented.
- The Science and Technology (S&T) Directorate has implemented initiatives in chemical, biological, radiological, nuclear, and explosive (CBRNE) countermeasures, cargo security, border and transportation security, interoperability, standards for emergency responders, and cyber security. These initiatives have resulted in improved security of U.S. borders, transportation systems and critical infrastructure, and resulted in the greater preparedness of our nation.



FISCAL YEAR 2006 BUDGET OVERVIEW

	FY 2004 Enacted ¹	FY 2005 Enacted ²	FY 2006 Pres. Budget	FY2006 +/- FY 2005
	\$000	\$000	\$000	\$000
Net Discretionary:	\$ 27,170,335	\$ 29,082,594	\$ 29,341,075	\$ 258,481
Discretionary Fees:	2,840,980	2,993,579	4,811,068	1,817,489
<i>Less rescission of prior year carryover: ³</i>	<i>(142,385)</i>	<i>(84,760)</i>	-	84,760
Gross Discretionary	29,868,930	31,991,413	34,152,143	2,160,730
Mandatory, Fee, Trust Funds: ¹	5,735,162	6,519,104	6,914,575	395,471
Total Budget Authority (excl. BioShield): ⁴	\$ 35,604,092	\$ 38,510,517	\$ 41,066,718	\$ 2,556,201
Project BioShield:	884,749	2,507,776	n/a	(2,507,776)

1/ FY 2004 includes an across the board rescission of .59% pursuant to P.L. 108-199 (additional rescission of Disaster Relief supplemental funds is not included). Supplemental funding has not been included from P.L. 108-303 (\$1.970 billion for Disaster Relief) and supplemental funding from P.L. 108-106 (\$500 million for Disaster Relief; \$80 million transfer to USCG; \$23.183 million for USCG Hurricane Isabel relief.) For comparability purposes the Strategic National Stockpile, which was transferred out of EP&R in FY 2005, had been excluded (\$397.640 million). FY 2004 levels for fee accounts reflect actual collections.

2/ FY 2005 includes a .80% across the board rescission pursuant to P.L. 108-447 (applicable to BioShield funding). Supplemental funding has not been included from P.L. 108-324 (\$6.5 billion for Hurricane Disaster Relief; \$33.367 million for USCG Hurricane relief.)

3/ Reflects scorekeeping adjustment for rescission of prior year carryover funds: FY 2004 enacted rescission of unobligated balances from FY 2003 Wartime Supplemental Appropriation P.L. 108-199 for ICE (\$54 million), EP&R (\$3 million) and USCG (\$71 million)/ and P.L. 108-07 for USCG (\$14.385 million); FY 2005 enacted rescission of unobligated balances from FY 2003 Wartime Supplemental Appropriation (P.L. 108-199) for CBP (\$63 million), EP&R (\$5 million), and USSS (\$750 thousand), and unobligated balances from FY04 Homeland Security Appropriation (P.L. 108-90) for USCG (\$16 million).

4/ In order to obtain comparable totals, BioShield funding is excluded from total Budget Authority. Funds appropriated in FY 2005 are part of an advance appropriation available for obligation through FY 2008.

The President's FY 2006 budget request includes a total of \$41.1 billion for the Department of Homeland Security. This is an increase in total budgetary authority of 7 percent over the enacted FY 2005 funding, excluding Project BioShield, and clearly demonstrates the Administration's continued commitment to making further improvements in the nation's homeland security. Among the operating entities with significant budgetary increases are Immigration and Customs Enforcement (a 13.5 percent increase) and the U.S. Coast Guard (an increase of more than 9 percent, adjusting for transferred programs). The budget also streamlines screening programs, increasing resources for these activities under a new screening office by 68 percent.

DHS has made great strides since it was established in March 2003 and continues to move forward to unify the defense of our homeland. We have continued to integrate 22 distinct agencies and bureaus, each with its own employees, mission and culture into a single, unified Department whose mission is to secure the homeland. Our security requires coordination and a focused effort across all levels of government and throughout our nation to create synergy and new capabilities. The Budget includes several key initiatives that demonstrate how we are continuing to tear down stove-pipes and coordinate key security and operational issues across DHS and the government. Such integration must occur at the regional and local levels, close to the frontline.

The Budget includes the establishment of the **Domestic Nuclear Detection Office (DNDO)**. The DNDO will develop, acquire, and support the deployment and improvement of a domestic system to detect and report attempts to import, assemble, or transport a nuclear explosive device, fissile material or radiological material intended for illicit use. Because no single agency has the resources to carry out this initiative, the DNDO will be located within DHS and will be jointly staffed with representatives from DHS, the Department of Energy (DOE), the Department of Defense (DoD), and the Federal Bureau of Investigation (FBI), with coordination between the Department of Justice (DOJ), the Department of State (DOS), the Intelligence Community (IC), and other departments as needed.

A new organizational structure that consolidates programs would substantially improve internal coordination, operations and efficiency of screening roles and missions of the Department. The Budget proposes to consolidate the various DHS screening activities with the formation of the **Office of Screening Coordination and Operations (SCO)** within the Border and Transportation Security (BTS) Directorate. The mission of this new organization would be to enhance terrorist-related screening through comprehensive, coordinated procedures that detect, identify, track and interdict people, cargo and other entities and objects that pose a threat to homeland security. This new office would bring together several similar ongoing screening efforts under one office. These efforts are: United States-Visitor and Immigrant Status Indicator Technology (US-VISIT); Secure Flight and Crew Vetting; Free and Secure Trade (FAST); NEXUS/Secure Electronic Network for Travelers Rapid Inspection (SENTRI); Transportation Worker Identification Credential (TWIC); Registered Traveler; Hazardous Materials Trucker Background Checks; and Alien Flight School Checks.

The Budget proposes to increase the effectiveness of state and local homeland security assistance through an approach that closes the most critical gaps in state and local terrorism prevention and preparedness capabilities. Over \$2 billion in grants for States and urban areas would be based on assessments of risk and vulnerability, as well as the needs and priorities identified in state and regional homeland security plans. The proposed **Targeted Infrastructure Protection program** would provide \$600 million in integrated grants, enabling DHS to supplement state, local and regional government efforts in their protection of critical, national infrastructures such as seaports, mass transit, railways, and energy facilities.

The Department requests \$49.895 million to provide funding to support the establishment of the **DHS Regional structure**. Of the 22 agencies that were brought together to form the Department of Homeland Security, twelve have regional and field structures ranging in size from three to thirty offices distributed throughout the nation. With the establishment of the regional structure, DHS will begin to integrate and identify efficiencies within information technology, facilities, and operations centers.

In FY 2006, DHS seeks to **consolidate the research, development, test and evaluation (RDT&E)** activities within the DHS Science and Technology (S&T) Directorate. This consolidation, in the amount of \$127 million, will bring the scientific and engineering personnel and other RDT&E resources of the Department under a single accountable authority. The S&T Directorate's vision for this RDT&E integration will be to start the development and expansion of collaborative relationships, foster and leverage an environment of collective capabilities,

maximize the efficiency and effectiveness of the Department's RDT&E capacity as well as develop and expand synergistic RDT&E programs that cut across the Department's activities.

In the event of a national emergency, it is crucial that first responders, state and local governments and the federal government are able to communicate with each other. The Budget recognizes this and includes initiatives to strengthen communication capabilities. The S&T Directorate has established a new **Office of Interoperability and Compatibility** which includes the SAFECOM (Wireless Public SAFETY Interoperable COMMunications) program that was created to coordinate public safety communications to achieve national wireless interoperability. Interoperability will continue to be a major focus of state and local homeland security grants in the Budget.

The Department will also work to expand airport contract screening opportunities at those airports wishing to opt out of federal screening operations. Preliminary analysis at five contract screening airports currently in place found there was no detrimental effect on security using contract screeners, and that functions could be performed more efficiently and effectively through contractor-led operations. The Budget proposes \$146 million to maintain the five pilot airports.

Aviation security is a shared responsibility of the federal government, airports, airlines, and the traveling public. Airport screening, one element of aviation security, benefits passengers and air carriers by protecting them from threats. These costs should be borne primarily by the beneficiaries of screening services. The Budget proposes to increase passenger fees by \$3.00 starting in 2006, raising the fee on a typical one-leg ticket from \$2.50 one way to \$5.50. For passengers traveling multiple legs on a one-way trip, that fee would increase from the current maximum of \$5.00 to \$8.00. The additional revenue will ensure that fees cover nearly the full cost of aviation screening operations.

The President is committed to ensure America welcomes the contributions of immigrants. The Budget continues funding for the President's multi-year \$540 million initiative enabling U.S. Citizenship and Immigration Services to reduce the backlog of applications, and ensure a six-month processing standard for all applications by the end of 2006.

The Budget revolves around five major themes: **Revolutionizing the Borders; Strengthening Law Enforcement; Improving National Preparedness and Response; Leveraging Technology; and Creating a 21st Century Department.**

Revolutionizing the Borders

September 11, 2001, demonstrated the sobering reality that the U.S. is no longer immune from catastrophic attack. No longer do large oceans and friendly neighbors provide the buffer against aggressive adversaries. In order to maximize the security of our nation against persons determined to undermine the economy of the U.S., our way of life and the freedoms we enjoy, the Department is determined to deter, thwart, and remove any threat to the nation long before it reaches our borders.

Key enhancements in the Budget to *Revolutionize the Borders* include:

- **Weapons of Mass Destruction (WMD) Detection Technology** is an integral part of the DNDO comprehensive strategy to address the threat of nuclear and radiological terrorism. The Budget includes \$125 million to purchase additional Radiation Portal Monitors (RPMs) and pilot advanced next generation RPMs to detect both gamma and neutron radiation at our borders.
- The **Container Security Initiative (CSI)**, which focuses on pre-screening cargo before it reaches our shores, will have a preventative and deterrence effect on the use of global containerized shipping of WMD and other terrorist equipment. Egypt, Chile, India, Philippines, Venezuela, Bahamas and Honduras have been identified as pilots for this initiative in FY 2006. An increase of \$5.4 million over FY 2005 is included in CBP's budget for CSI. The total amount in the Budget for CSI is \$138.8 million.
- **CBP Targeting Systems** aid in identifying high-risk cargo and passengers. The Budget includes a total of \$28.3 million for these system initiatives, of which \$5.4 million is an increase over the FY 2005 level.
- **America's Shield Initiative (ASI)** enhances electronic surveillance capabilities along the Northern and Southern land borders of the U.S. by improving the sensor and video surveillance equipment deployed to guard against the entry of illegal aliens, terrorists, WMDs and contraband into the U.S. The Budget includes \$51.1 million for America's Shield, an increase of \$19.8 million.
- **US-VISIT**, which is proposed for consolidation within the SCO, will increase from \$340 million to \$390 million in the Budget. The increase will provide for the accelerated deployment of US-VISIT at the land border and enhanced access for border personnel to immigration, criminal and terrorist information.
- The **Customs Trade Partnership Against Terrorism (C-TPAT)**, which began in November 2001, is another essential cargo security effort. C-TPAT focuses on partnerships all along the entire supply chain, from the factory floor, to foreign vendors, to land borders and seaports. The Budget includes an increase of \$8.2 million for this effort. The total amount in the Budget for C-TPAT is \$54.3 million. These funds will be used to enhance our ability to conduct additional supply chain security validations.
- **Border Patrol Staffing** is increased over current levels to backfill staff vacated along the Southwest border, as well as increase staffing levels assigned to coastal areas. Since September 11, 2001, some Border Patrol agents were shifted to the Northern border in order to increase the number of agents assigned there as required by the Patriot Act. An increase of 210 FTE and \$36.9 million is included in the Budget for the Border Patrol. This increases the Border Patrol Agents to 10,949.

- **Long Range Radar** technology is used by the Office of Air and Marine Operations to detect and intercept aircraft attempting to avoid detection while entering the U.S. CBP and the DoD will assume responsibility for operating and maintaining these systems from the Federal Aviation Administration (FAA) beginning in FY 2006. CBP's share is \$44.2 million in the Budget.

Strengthening Law Enforcement

Law enforcement is a critical element in preventing terrorism across the nation. Whether at the federal, state, or local level, law enforcement agencies perform this vigilant task. As we know from unfortunate first hand experience, the known threats are creative, clever, and sophisticated. The Department's law enforcement agencies need to stay ahead of the threat. To achieve this, the Budget includes funding for numerous key initiatives to maintain and strengthen current law enforcement initiatives both within and beyond our borders.

Specifically, the Budget includes the following initiatives aimed at ***Strengthening Law Enforcement***:

- The **Armed Helicopter for Homeland Security Project** increases by \$17.4 million in the Budget. These funds will provide equipment and aircraft modifications to establish armed helicopter capability at five USCG Air Stations. This will provide the USCG and DHS with the tools needed to respond quickly and forcefully to emergency maritime threats. A total of \$19.9 million is included in the Budget for this project.
- The **Integrated Deepwater System (IDS)** increases by \$242 million to a total of \$966 million in FY 2006 to continue the acquisition of the USGC's Maritime Security Cutter–Large, complete design of the Maritime Security Cutter–Medium, promote completion of the Multi-Mission Cutter Helicopter (re-engineered and electronically upgraded HH-65 helicopter) and significantly improve legacy fixed and rotary wing aircraft capabilities. These upgrades will increase awareness and are crucial to achieving an integrated, interoperable border and port security system.
- The **Response Boat-Medium Project** increases by \$10 million the effort to replace the USCG's 41-foot utility boats and other large non-standard boats with assets more capable of meeting all of the USCG's multi-mission operational requirements. A total of \$22 million is proposed in the Budget for this effort.
- The **Federal Air Marshal Service (FAMS)** seeks a total of \$688.9 million. This funding will allow ICE to protect air security and promote public confidence in our nation's civil aviation system.
- **Detention and Removal** within ICE increases by \$176 million for detention and removal activities. Total increases for this program are approximately 19 percent above the FY 2005 level.

- **Temporary Worker Worksite Enforcement** increases will more than double the resources available for worksite enforcement including employer audits, investigations of possible violations and criminal case presentations. An increase of \$18 million is proposed in the Budget for this effort.
- **Funding for White House Perimeter Security Design** is included in the Budget in the amount of \$2 million. These funds will be used to study enhancements to security in the area.
- **The Federal Law Enforcement Training Center's (FLETC)** budget increases by \$2.7 million for Simulator Training Technology to teach officers how to avoid collisions and reduce the dangers associated with pursuit driving.
- **Federal Flight Deck Officers (FFDO)/Crew Member Self-Defense (CMSD) Training** is increased by \$11 million in FY 2006. This allows for the expansion of the semi-annual firearm re-qualification program for FFDO personnel and to fund the first full year of the CMSD training program. A total of \$36.3 million is included for FFDO/CMSD in the Budget.

Improving National Preparedness and Response

No DHS effort has a greater scope, reach and impact upon the citizens across the U.S. than our efforts to prepare the nation to respond to major acts of terror or natural disaster. This Budget continues to support the President's homeland security directives that establish the processes, methods, and means by which our nation prepares for and responds to critical incidents. Since its establishment, the Department has, and continues to provide, an unprecedented level of financial support to the state, local, and tribal governments and to certain private sector entities. The Budget builds on these efforts and proposes significant resources to provide direct financial assistance to our nation's first responders, emergency managers, and citizen volunteers.

Highlights of initiatives in the Budget geared towards ***Improving National Preparedness and Response*** include the following:

- **Federal assistance for our nation's first responder community.** The Budget includes \$3.6 billion for grants, training, and technical assistance administered by the Office of State and Local Government Coordination and Preparedness (SLGCP). This funding will support state and local agencies as they equip, train, exercise, and assess preparedness for emergencies regardless of scale or cause.
- **Enhanced Catastrophic Disaster Planning** is funded at \$20 million in the Budget for catastrophic incident response and recovery planning and exercises. FEMA will work with states and localities, as well as other federal agencies to develop and implement plans that will improve the ability of federal, state, or local governments to respond to and to recover from catastrophic disasters quickly and effectively. FEMA will consider the unique challenges a catastrophic disaster situation poses, including food and shelter, transportation, decontamination and long term housing needs.

- The **Office of Interoperability and Compatibility (OIC)** within the S&T Directorate will allow the Department to expand its leadership role in interoperable communications that could be used by every first responder agency in the country. The OIC has currently identified three program areas: Communications, Equipment, and Training. With \$20.5 million in FY 2006, the OIC will plan and begin to establish the training and equipment programs, as well as continue existing communication interoperability efforts through the SAFECOM Program.
- **Infrastructure Improvements to the Main Continuity of Operations (COOP) Facility** are funded in the Budget. These improvements are necessary to respond to changing threat analyses and mission needs to ensure the continuation of essential government operations in an emergency situation. The \$11 million requested will be used to develop alternate power generation capability and to perform mechanical infrastructure repairs and upgrades to the facility.
- Replacement of the USCG's **High Frequency (HF) Communications System**, funded at \$10 million in the Budget, will replace unserviceable, shore-side, high power high frequency transmitters, significantly improving long-range maritime safety and security communications.
- The **Rescue 21** project is funded at \$101 million in the Budget to continue recapitalizing the Coast Guard's coastal zone communications network. This funding will complete system infrastructure and network installations in 14 regions and begin development of regional designs for the remaining 11 regions.

Leveraging Technology

Rapid advances in technological capability are allowing the Department personnel to protect the homeland more efficiently and effectively across many components. To prepare the nation to counter any WMD threat—threats from CBRNE substances—this Budget includes an increase for new initiatives that support research and development to counter these weapons and their potentially devastating effects.

The Budget includes the following enhancements aimed at *leveraging technology*:

- The **Domestic Nuclear Detection Office (DNDO)** is being established as a joint national office to protect the nation from radiological and nuclear threats. This office will consolidate functions within DHS and establish strong interagency linkages for the deployment of a national domestic nuclear detection architecture, the conduct of transformational research and development (R&D), and the establishment of protocols and training for the end users of equipment developed and deployed through the new office. The DNDO will integrate domestic nuclear detection efforts undertaken by individual federal agencies, state and local governments, and the private sector and be closely linked with international detection efforts. A total of \$227.314 million is requested for this effort in FY 2006.

- **Low Volatility Agent Warning System** is a new FY 2006 initiative totaling \$20 million. Funding is included to develop a system that will serve as the basis for a warning and identification capability against a set of chemical agents whose vapor pressure is too low to be detected by conventional measures.
- **Counter-MAN Portable Air Defense Systems (C-MANPADS)** funding is increased by \$49 million to a total of \$110 million in the Budget. This program will continue to research the viability of technical countermeasures for commercial aircraft against the threat of shoulder-fired missiles.
- **Cyber Security** is enhanced in the Budget to enhance a 24/7 cyber threat watch, warning, and response capability that would identify emerging threats and vulnerabilities and coordinate responses to major cyber security incidents. An increase of \$5 million is proposed in the Budget for this effort, bringing the program total to \$73.3 million.
- **Applied Protective Technology** resources for the USSS are increased by \$1.4 million to allow air monitoring for biological warfare agents at specific sites in the Washington D.C. area and provide protection to our nation's leaders.
- **Secure Flight/Crew Vetting** requests an increase of \$49 million to field the system developed and tested in FY 2005. The funds will support testing, information systems, connectivity to airlines and screen systems and daily operations. This also includes an increase of \$3.3 million for crew vetting.
- The Budget includes \$174 million to complete installation of **High Speed Operational Connectivity (Hi-SOC)** to passenger and baggage screening checkpoints to improve management of screening system performance.
- **Emerging Checkpoint Technology** is enhanced by \$43.7 million in FY 2006 to direct additional resources to improve checkpoint explosives screening. This request responds to the 9/11 Commission Report's finding that investments in technology may be the most powerful way to improve screening effectiveness and priority should be given to explosive detection at airport checkpoints for higher risk passengers immediately. This new equipment assures that TSA is on the cutting edge, ahead of the development of increasingly well-disguised prohibited items. This proposed increase will result in investing more than \$100 million invested in FY 2005 and FY 2006 for new technology to ensure improved screening of all higher risk passengers.
- **Homeland Secure Data Network (HSDN)** includes \$37 million in the Budget. These funds will streamline and modernize the classified data capabilities in order to facilitate high quality and high value classified data communication and collaboration.

- The **Homeland Security Operations Center (HSOC)** funding is increased by \$26.3 million bringing its FY 2006 funded level to \$61.1 million. This includes an increase of \$13.4 million for the Homeland Security Information Network (HSIN) and an increase of \$12.9 million to enhance HSOC systems and operations. The funding will provide the HSOC with critical tools for sharing both classified and unclassified information and situational awareness with federal, state, and local governments.

Creating a 21st Century Department

The Department has made significant progress in strengthening the management of its business processes from inception to implementation. The Office of the Under Secretary for Management focuses its efforts on the oversight, integration and optimization of the Department's human capital, information technology, financial management, procurement and administrative operations. Over the past year, this office has made strides in designing, planning, and supporting new standards for business processes and resource allocation in order to achieve a cohesive organization while ensuring maximum return on investment. This organization is focused on establishing the overall framework, developing management methods, and monitoring the progress of each management function.

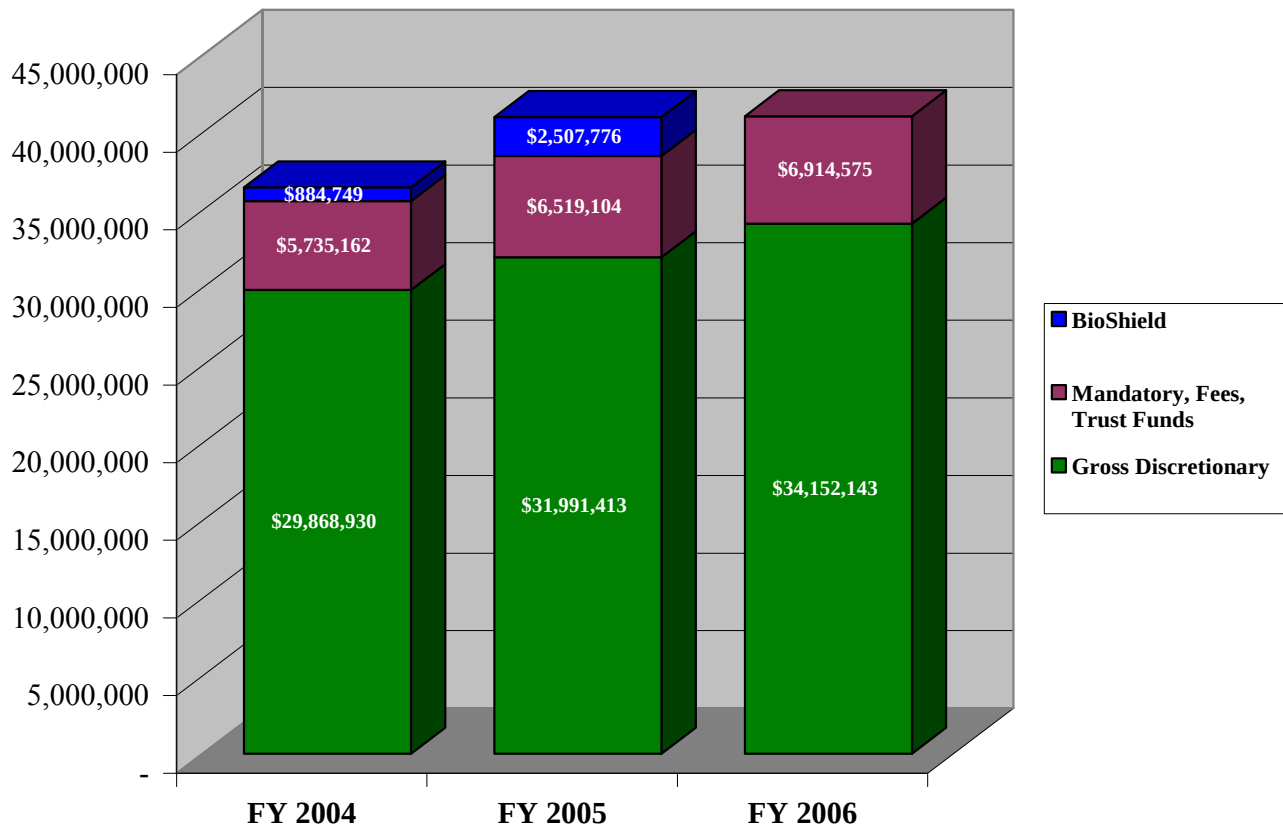
Examples of major enterprise initiatives included in the Budget that contribute to ***Creating A 21st Century Department*** include the following:

- **electronically Managing enterprise resources for government effectiveness and efficiency (eMerge²)** funding of \$30 million in the Budget to continue implementation of a DHS-wide solution that delivers accurate, relevant and timely resource management information to decision makers. By delivering access to critical information across all components, the Department will be able to better support its many front-line activities. It focuses on the areas of accounting and reporting, acquisition and grants management, cost and revenue performance management, asset management and budget that will be integrated with MAX^{HR}.
- **MAX^{HR}** funding of \$53 million involves designing and deploying a new human resources system to replace the 140 legacy human resource information systems that currently support all of the agencies within the Department of Homeland Security. The goal is to create a 21st Century personnel system that is flexible and contemporary while preserving basic civil service principles and the merit system.
- The **Information Sharing and Collaboration (ISC)** program will affect the policy, procedures, technical, process, cultural, and organizational aspects of information sharing and collaboration, including coordinating ISC policy with other federal agencies, drafting technical and operational needs statements, performing policy assessments, and analyzing new requirements. The total funding for FY 2006 will be \$16.482 million.

These initiatives will help move the Department toward an efficient and effective shared services environment, avoiding duplication of effort across the program areas.

TOTAL BUDGET AUTHORITY

Dollars in Thousands



- FY 2006 Gross Discretionary funding increases by \$2.2 billion, or 7%, over FY 2005.
- There is an increase of \$395.5 million, or 6%, in estimated budget authority for Mandatory, Fees, and Trust Funds over FY 2005.
- Funds appropriated for BioShield in FY 2005 are part of an advance appropriation available for obligation through FY 2008.

TOTAL BUDGET AUTHORITY BY ORGANIZATION
Gross Discretionary & Mandatory, Fees, Trust Funds
As of January 31, 2005

	FY 2004 Enacted 1	FY 2005 Enacted 2	FY 2006 President's Budget	FY 2006 +/- FY05 Enacted
	\$000	\$000	\$000	\$000
BTS Under Secretary	\$8,058	\$9,617	\$10,617	\$1,000
US-VISIT	328,053	340,000	-	(340,000)
Screening Coordination and Operations Office (SCO)	-	-	846,913	846,913
U.S. Customs & Border Protection	5,997,287	6,416,398	6,725,010	308,612
U.S. Immigration & Customs Enforcement	3,669,615	3,845,178	4,364,270	519,092
Transportation Security Administration	4,578,043	5,405,375	5,561,792	156,417
Federal Law Enforcement Training Center	191,643	222,357	223,998	1,641
U.S. Coast Guard	6,994,222	7,558,560	8,146,912	588,352
U.S. Secret Service	1,334,128	1,375,758	1,403,782	28,024
FEMA (EP&R Directorate) 4	4,671,782	5,038,256	5,365,288	327,032
U.S. Citizenship & Immigration Services	1,549,733	1,775,000	1,854,000	79,000
IAIP Directorate	834,348	893,708	873,245	(20,463)
S&T Directorate	912,751	1,115,450	1,368,446	252,996
SLGCP	4,192,120	3,984,846	3,564,756	(420,090)
Departmental Operations	394,435	524,457	664,672	140,215
Counter-Terrorism Fund	9,941	8,000	10,000	2,000
Inspector General	80,318	82,317	83,017	700
TOTAL:	\$35,746,477	\$38,595,277	\$41,066,718	\$2,471,441
Less Rescission of Prior Year Carryover Funds: 3	(142,385)	(84,760)	-	84,760
ADJUSTED TOTAL BUDGET AUTHORITY: 4	\$35,604,092	\$38,510,517	\$41,066,718	\$2,556,201
BIOSHIELD: 4	884,749	2,507,776	n/a	(2,507,776)

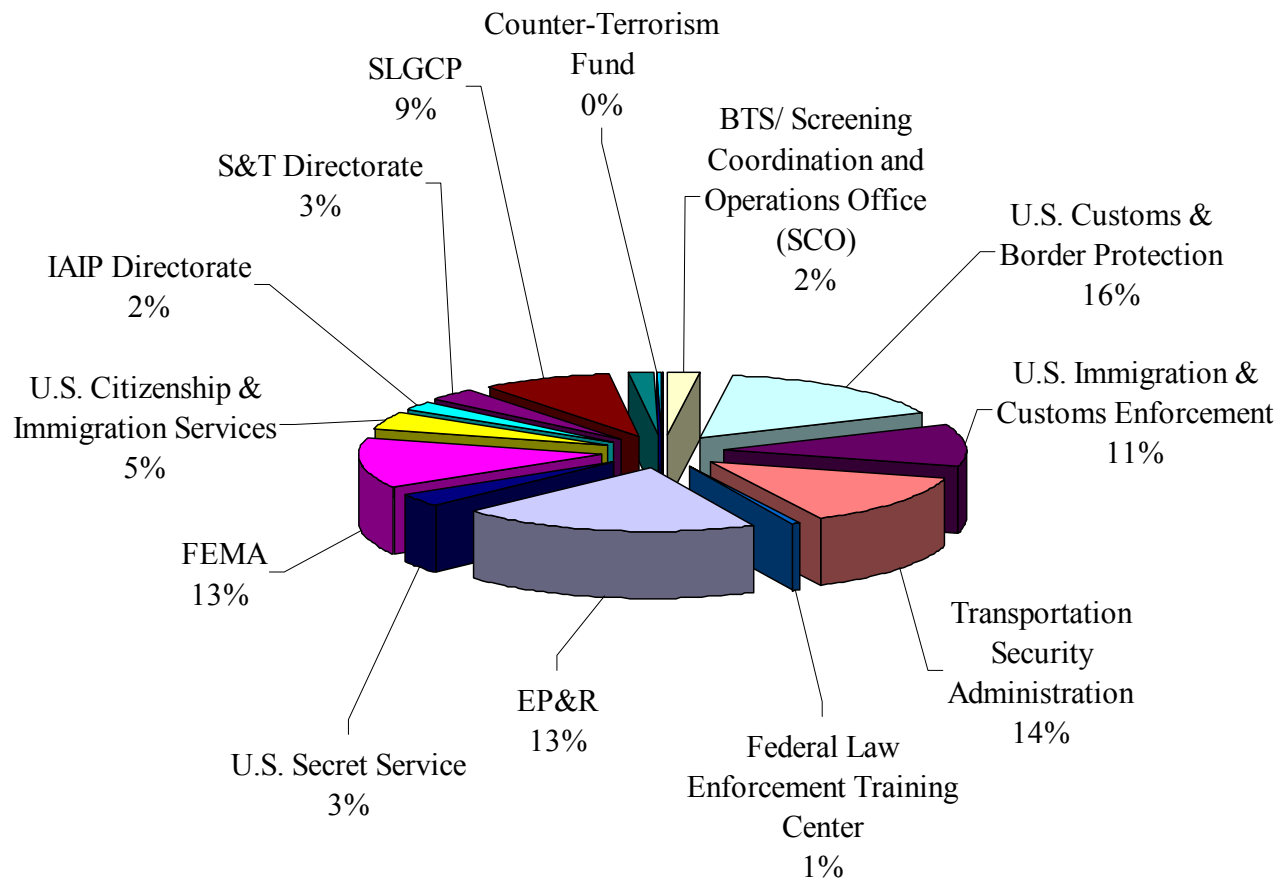
1/ FY 2004 includes an across the board rescission of .59% pursuant to P.L. 108-199 (additional rescission of Disaster Relief supplemental funds is not included). Supplemental funding has not been included from P.L. 108-303 (\$1.970 billion for Disaster Relief) and supplemental funding from P.L. 108-106 (\$500 million for Disaster Relief; \$80 million transfer to USCG; \$23.183 million for USCG Hurricane Isabel relief.) For comparability purposes the Strategic National Stockpile, which was transferred out of EP&R in FY 2005, had been excluded (\$397.640 million). FY 2004 levels for fee accounts reflect actual collections.

2/ FY 2005 includes a .80% across the board rescission pursuant to P.L. 108-447 (applicable to BioShield funding). Supplemental funding has not been included from P.L. 108-324 (\$6.5 billion for Hurricane Disaster Relief; \$33.367 million for USCG Hurricane relief.)

3/ Reflects scorekeeping adjustment for rescission of prior year carryover funds: FY 2004 enacted rescission of unobligated balances from FY 2003 Wartime Supplemental Appropriation P.L. 108-199 for ICE (\$54 million), EP&R (\$3 million) and USCG (\$71 million)/ and P.L. 108-07 for USCG (\$14.385 million); FY 2005 enacted rescission of unobligated balances from FY 2003 Wartime Supplemental Appropriation (P.L. 108-199) for CBP (\$63 million), EP&R (\$5 million), and USSS (\$750 thousand), and unobligated balances from FY04 Homeland Security Appropriation (P.L. 108-90) for USCG (\$16 million).

4/ In order to obtain comparable totals, BioShield funding is excluded from total Budget Authority. Funds appropriated in FY 2005 are part of an advance appropriation available for obligation through FY 2008.

FY 2006
Percent of Total Budget Authority by Organization



SUMMARY INFORMATION BY DHS ORGANIZATION

BTS OFFICE OF THE UNDER SECRETARY
OFFICE OF SCREENING COORDINATION & OPERATIONS
BORDER AND TRANSPORTATION SECURITY DIRECTORATE

Description:

The Border and Transportation Security (BTS) Directorate was established by the Homeland Security Act of 2002. In carrying out its border security mission, the Office of the Under Secretary provides executive direction and oversight, coordination, and policy guidance to: U.S. Customs and Border Protection (CBP), U.S. Immigration and Customs Enforcement (ICE), Transportation Security Administration (TSA), Federal Law Enforcement Training Center (FLETC), and the United States-Visitor Immigrant Status Indicator Technology (US-VISIT) program.

Responsibilities:

The mission of the Directorate is to protect national security and promote public safety by enforcing our nation's immigration and customs laws, providing an effective border and transportation system defense against all external threats, including international terrorists, and other threats such as illegal drugs and other contraband, while preserving the free flow of legitimate trade and travel. These activities are coordinated through the Office of the Under Secretary for BTS.

The mission of the proposed Office of Screening Coordination and Operations (SCO) is to enhance the interdiction of terrorists and the instruments of terrorism by streamlining terrorist-related screening by comprehensive coordination of procedures that detect, identify, track, and interdict people, cargo and conveyances, and other entities and objects that pose a threat to homeland security. The SCO would produce processes that will be effected in a manner that safeguards legal rights, including freedoms, civil liberties, and information privacy guaranteed by Federal law. The SCO would coordinate a comprehensive approach to terrorist-related screening – in immigration, law enforcement, intelligence, counterintelligence, and protection of the border, transportation systems, and critical infrastructure – that supports homeland security, at home and abroad.

Initially, the SCO would consolidate the following DHS screening activities: US-VISIT; Secure Flight and Crew Vetting; Free and Secure Trade (FAST); NEXUS/Secure Electronic Network for Travelers Rapid Inspection (SENTRI); Transportation Worker Identification Credential (TWIC); Registered Traveler; Hazardous Materials Trucker Background Checks; and Alien Flight School Checks.

At a Glance

Senior Leadership:
Under Secretary Asa Hutchinson
Assistant Secretary
for Policy C. Stewart Verdery

Established: 2003

Major Divisions: Operations, Policy, International Enforcement, Screening Coordination and Operations, and Resource Management

Budget Request ***\$857,530,000***

Gross Discretionary *\$847,530,000*

Mandatory, Fees
& Trust Funds *\$ 10,000,000*

Employees (FTE): *314*

Service to the Public:

The Office of the Under Secretary ensures consistent enforcement operations, policy, and resource management initiatives throughout the BTS Directorate, and leads cross-agency activities to achieve improved coordination, efficiency and security.

The SCO would ensure the efficiency and effectiveness of security screening through policies, procedures, and standards; centralization and provision of common services; and establishment of a shared business view for screening and credentialing.



BUDGET REQUEST*Dollars in Thousands*

	FY 2004 Enacted	FY 2005 Enacted	FY 2006 Pres. Budget	FY 2006 +/- FY 2005
	\$000	\$000	\$000	\$000
Office of the Under Secretary for BTS ¹	\$8,058	\$9,617	\$10,617	\$1,000

	FY 2004 Enacted	FY 2005 Enacted	FY 2006 Pres. Budget	FY 2006 +/- FY 2005
	\$000	\$000	\$000	\$000
Office of Screening Coordination and Operations ²	[\$456,665]	[\$502,919]	\$846,913	[\$343,994]
<i>US-VISIT</i>			390,232	
<i>Free and Secure Trade (FAST) (CBP)</i>			7,000	
<i>NEXUS/SENTRI (CBP)</i>			14,000	
<i>Secure Flight (TSA)</i>			94,294	
<i>Credentialing Start-up (TSA)</i>			20,000	
<i>Discretionary Fee Funded: Transportation Worker Identification Credential (TWIC) (TSA)</i>			244,722	
<i>Discretionary Fee Funded: Registered Traveler (TSA)</i>			22,500	
<i>Discretionary Fee Funded: HAZMAT (TSA)</i>			44,165	
<i>Mandatory Fee Funded: Alien Flight School Checks (TSA)</i>			10,000	

1/ FY 2004 reflects a .59 percent across the board rescission (\$47.825 thousand) pursuant to P.L. 108-199.

2/ FY 2006 proposed budget includes transfer of FAST (\$7 million), NEXUS/SENTRI (\$14 million), Secure Flight (\$34.9 million), Crew Vetting (\$10 million), Credentialing Start-up (\$10 million), TWIC (\$50 million), Registered Traveler (\$15 million), HAZMAT (\$17 million) and Alien Flight School (\$5 million) into the SCO. Comparability totals are reflected for FY 2004 and FY 2005 to demonstrate growth in FY 2006.

Accomplishments:

- Provide effective leadership and management of components which will instill confidence in the citizenry for secure borders and a safe transportation system, with the ultimate goal of preventing terrorist incidents. Ensures coordination and shared/best practices among BTS components which promotes effectiveness and efficiency.
- Continue to form the foundation for the proposed SCO by developing and quickly implementing more efficient, reliable, and cost effective terrorist-related screening activities to include: creation of an integrated international and domestic Registered Traveler program; completion of the TWIC prototype and subsequent implementation of the nationwide program; and testing and validation of the Secure Flight system concept using historical Passenger Name Record (PNR) data followed by a limited initial system deployment. Secure Flight is the replacement for the passenger pre-screening system in use by the airlines.

- Complete the implementation of US-VISIT functionality at the remaining 115 land border ports of entry by December 31, 2005, and initiate testing of a Radio Frequency (RF) technology exit solution at a number of land border ports of entry. Begin deployment of an effective alternative for capturing US-VISIT exit information, including biometrics upon exit at air and sea ports of entry.
- Exercise responsibility for visa policy, and attain improvements in visa review cycle time and transparency.
- Lead the effort to develop a national cargo security strategy.

FY 2006 Enhancements:

- **US-VISIT\$44.000M**
The additional funding requested provides \$24 million that will be applied towards creating a person-centric view of immigration and border management information, enabling agents to view timely, relevant biographical and travel information, and immigration status on persons queried. An additional \$20 million will be applied to the accelerated deployment of US-VISIT capabilities at land borders, continuing the work which began in FY2005.
- **Secure Flight/Crew Vetting.....\$48.528M**
Additional funding is necessary to field the system developed and tested in FY2005. Funding includes testing, information systems, connectivity to airlines and screening systems, and daily operations. The level requested includes an increase of \$3.3 million for crew vetting.
- **Credentialing Administration and Operations\$20.000M**
The request includes \$14 million for initial start up costs for fee funded screening activities and for the staff providing oversight, governance and coordination of nearly \$1 billion in screening services. The estimated expenses for the management and administration of the consolidated programs are \$6 million.
- **Office of the Under Secretary, BTS..... \$289K**
The requested resources include \$245 thousand for an increase of two (2) positions. One position will support the executive secretariat of the Office of the Under Secretary and is necessary to remain responsive to correspondence, reports and queries made of the BTS staff. The other position will support the international programs of the Operations directorate, and is necessary to remain responsive to DHS operational security issues with foreign embassies or BTS personnel periodically deployed overseas, such as in Jordan and Iraq. The remaining \$44 thousand will be used for the purchase of support services. The BTS staff has an increasing and recurring need to generate reports or address issues of a limited nature not requiring permanent positions.

U.S. CUSTOMS AND BORDER PROTECTION

BORDER & TRANSPORTATION SECURITY DIRECTORATE

Description:

U. S. Customs and Border Protection (CBP) is the single agency responsible for protecting the sovereign borders of the U.S. at and between the official ports of entry. Homeland security is its priority mission. CBP is the frontline in protecting the American public against terrorists and instruments of terror. CBP also protects our economic security by regulating and facilitating the lawful movement of goods and persons across U.S. borders. CBP performs these missions with vigilance, integrity and professionalism.

Responsibilities:

CBP is responsible for ensuring that all persons and cargo enter the U.S. legally and safely through official ports of entry. CBP inspectors prevent cross-border smuggling of contraband such as controlled substances, WMDs, and illegal or diseased plants and animals. They also ensure that travelers and immigrants have appropriate documentation. CBP also works to prevent the illegal export of U.S. currency or other negotiable instruments, stolen goods such as vehicles, and strategically sensitive technologies.

CBP's Border Patrol works to prevent the illegal entry into the U.S. of persons and contraband. The Border Patrol is responsible for controlling all of America's 7,500 miles of land borders between ports of entry, and 95,000 miles of maritime border in partnership with the USCG.

CBP officials are also deployed overseas at major international seaports through the Container Security Initiative (CSI) to pre-screen shipping containers to detect and interdict terrorists' weapons and other illicit material before arrival on U.S. shores. Through programs like CSI, CBP is partnering with foreign nations and private industry to expand our nation's zone of security and ensure that U.S. borders are not our last line of defense.

CBP's entry specialists and trade compliance personnel also enforce U.S. trade and tariff laws and regulations in order to ensure a fair and competitive trade environment pursuant to existing international agreements and treaties. CBP's Air and Marine Operations Division patrols our nation's borders to interdict illegal drugs and terrorists before entry into the U.S. and provides surveillance and operational support to special national security events.

At a Glance

Senior Leadership:
Commissioner Robert Bonner

Established: 2003

Major Divisions: Port Security and Trade Compliance Operations At Ports of Entry; Border Security Operations Between Ports of Entry; Automation Modernization; Air and Marine Interdiction, Operations, Maintenance and Procurement.

Budget Request: ***\$6,719,776,445***

Gross Discretionary *\$5,574,751,000*
Mandatory, Fees

& Trust Funds *\$1,145,025,445*

Employees (FTE): *40,828*

Service to the Public:

CBP annually has direct contact with more than 500 million persons crossing the borders through ports, and with tens of thousands of shippers, drivers, pilots, and importers associated with more than 25 million officially declared trade entries. CBP treats all these individuals with respect and without bias.

CBP protects the American public from acts of terrorism by constant vigilance at and between ports of entry. CBP protects American businesses and workers by ensuring that travelers and goods move safely and efficiently across our borders, that immigrants and visitors are properly documented, and that customs, immigration and trade laws, regulations and agreements are enforced.



BUDGET REQUEST*Dollars in Thousands*

	FY 2004 Enacted^{1/6}	FY 2005 Enacted^{3/6}	FY 2006 Pres. Budget⁶	FY 2006 +/- FY 2005
	\$000	\$000	\$000	\$000
Headquarters Management and Administration	\$1,364,974	\$1,172,838	\$1,250,033	\$77,195
Border Security Inspections and Trade Facilitation at POE's ^{4/5}	1,564,955	1,682,883	1,738,024	55,141
Border Security and Control Between POE's	1,440,500	1,546,962	1,606,427	59,465
Air and Marine Operations – Salaries ²	----	131,436	136,060	4,624
Air and Marine Interdiction, Operations, Maintenance and Procurement ²	----	257,535	292,780	35,245
Automation Modernization	438,519	449,909	458,009	8,100
Construction	89,830	91,718	93,418	1,700
<i>Less rescission of prior year carryover</i>	----	-63,010	----	63,010
Gross Discretionary⁶	\$4,898,778	\$5,270,271	\$5,574,751	\$304,480
Reappropriation	3,000	----	----	----
Customs Unclaimed Goods	8,113	8,113	8,113	-----
Fee Accounts ⁷	1,082,203	1,070,000	1,136,912	66,912
Total Budget Authority⁶	\$5,992,094	\$6,348,384	\$6,719,776	\$371,392

1/ FY 2004 reflects a .59 percent across the board enacted rescission of \$29.057 million pursuant to P.L. 108-199.

2/ Air and Marine Salaries and Expense and Operations and Maintenance were funded under ICE in FY 2004.

3/ FY 2005 gross discretionary total budget authority reflects scorekeeping adjustment based on enacted rescission of prior year carryover funds from FY 2003 Wartime Supplemental appropriation P.L. 108-11.

4/ FY 2006 reflects proposed transfer of FAST (\$7 million) and NEXUS/SENTRI (\$14 million) to the SCO.

5/ FY 2006 reflects proposed R&D consolidation transferring 7 FTE and \$1.456 million dollars to the S&T Directorate.

6/ Funding for Small Airports, which is a permanent indefinite discretionary fee account, is not included in the figures above. (FY04 \$5.1 million; 44 FTE), (FY05 \$5 million; 44 FTE), (FY06 \$5.2 million; 44 FTE). FY 2006 total funding for gross discretionary including Small Airports is \$5,579,985,000.

7/ FY 2004 fee account figures reflect actual collections.

Accomplishments:

- CBP will continue to deploy WMD technology to ports of entry nationwide. The Radiation Portal Monitors (RPM's) deployment plan to the ports of entry consist of 281 RPMs in 2004, 403 by January 2005, and an estimated 915 for the end of 2005.
- In FY 2005, CBP will improve selectivity and targeting through the National Targeting Center and the Targeting Systems initiative.
- In FY 2004, CBP Officers and Border Patrol Agents made 56,321 seizures, intercepting almost 2 million pounds of illegal drugs, with an estimated street value of more than \$2.6 billion, at our nation's borders and ports of entry. Similar levels of activity and results are expected in FY 2005.
- In FY 2004 CBP processed 30 million trade entries and collected \$27 billion in revenue (second only to the Internal Revenue Service). In FY 2005, CBP expects similar results.
- In FY 2004, 428 million pedestrians and passengers (an increase of almost four percent over FY 2003 levels) and 134 million conveyances (an increase of almost five percent over FY 2003 levels) were processed, and in FY 2005 CBP expects similar results.
- CBP's Border Patrol Agents arrested almost 1.2 million illegal aliens, including 643 special interest aliens. Similar levels of activity and results are expected in FY 2005.
- CBP Officers effected 1,320 outbound currency seizures, totaling \$45.9 million. Similar levels of activity and results are expected in FY 2005.
- As of January 1, 2005, the CSI has been implemented at 34 foreign ports. By the end of calendar year 2005, CBP plans to have personnel deployed to 41 foreign ports.
- Customs-Trade Partnership Against Terrorism (C-TPAT) enrollment as of December 28, 2004, is over 4,000 certified partners. Participation in this program will continue to increase in FY 2005.
- In FY 2005, CBP will continue to expand the America's Shield Initiative and position surveillance assets along both the Northern and Southern borders based on threat-based modeling.

FY 2006 Enhancements:

- **Weapons of Mass Destruction (WMD) Detection Technology.....\$125.000M**
The purchase of additional radiation portal monitors will provide CBP with a passive, non-intrusive means of screening trucks and other conveyances for the presence of radiological materials. Under the acquisition strategy developed by the Domestic Nuclear Detection Office (DNDO), these funds will be used for the purchase of additional radiation portal monitors, including advanced spectroscopic portal (ASP) systems. CBP will also work with the Science and Technology directorate to initiate a pilot program to deploy next-generation radiation detectors.

- **America's Shield Initiative (ASI)\$19.800M**
With the advent of ASI, plans are to enhance electronic surveillance capabilities along the southern and northern land borders by improving the sensor and video surveillance equipment deployed to guard against the entry of illegal aliens, terrorists, weapons of mass destruction and contraband into the U.S. ASI will also integrate new state-of-the-market surveillance technologies (air, ground, and marine), increase interoperability with other law enforcement agencies using lessons-learned from the Arizona Border Control Initiative (ABCI) and other initiatives, and vastly improve CBP's command and control capabilities. The total funding for this initiative is \$51.1 million, of which \$31.3 million is base funding.

- **Border Patrol Staffing.....\$36.900M**
The enhancement directly supports the Border Patrol's strategic goal to increase and extend control of the borders between the ports-of-entry. Since September 11, 2001, Border Patrol personnel and resources have been diverted to the Northern border in order to effectively "triple" the amount of agents assigned there as mandated by the Patriot Act. The transfer of these positions to the northern border has resulted in a smaller increase in personnel deployed along the Southwest border than was originally anticipated. To backfill staff vacated along the Southwest border, as well as increase staffing levels assigned to coastal areas, 210 additional positions are required which will bring the total Border Patrol Agents to 10,949.

- **Border Patrol Aircraft Replacements\$20.000M**
Funding will provide 12 rotary wing aircraft for the modernization of the aircraft fleet by replacing 12 of the 58 Vietnam vintage helicopters currently in service. An upgrade and modernization of the aircraft fleet is vital to continue adequate air support to the ground units patrolling the vast border areas.

- **Targeting Systems Enhancement.....\$5.400M**
The Targeting Systems Enhancement includes an increase for the Automated Targeting System-Land (ATS-L) initiative for \$1.5 million to acquire Department of Motor Vehicle Data and provide annual maintenance costs. An increase of \$1.5 million for the Automated Targeting System-Inbound (ATS-N) initiative ensures interface with the inception of the new manifest requirements (24-hour rule), CSI, and the ATS exam findings module. And an increase of \$2.4 million for the Automated Targeting System-Passenger (ATS-P) initiative will incorporate additional government and non-government databases for risk analysis utilizing ATS-P's rules based analysis. Total funding is \$28.3 million.

- **Immigration Advisory Program (IAP).....\$2.000M**
The IAP, formerly known as the Immigration Security Initiative (ISI), will improve border security against the threat of terrorism by enabling CBP to identify and intercept suspected terrorists and undocumented passengers before they board planes bound for the U.S. from these locations. The requested amount will fund Temporary Duty (TDY) officers to the pilot locations. Two new sites will be identified based on intelligence information, funding, and approval by DHS and host countries.
- **Container Security Initiative (CSI).....\$5.400M**
Through established standards of port security and container scrutiny, the CSI in its fully implemented stages will have a preventive and deterrence effect on the use of global containerized shipping of WMDs and other terrorist implements. The following countries have been identified as pilot programs in FY 2006: Egypt, Chile, India, Philippines, Venezuela, Bahamas and Honduras. These ports are part of the capacity building phase of CSI ports in high risk areas, that are committed to, but do not have resources, to secure port infrastructure, establish and maintain integrity programs or purchase technology. The total for this initiative, \$138.8 million, includes \$133.4 million in base funds.
- **Customs-Trade Partnership Against Terrorism (C-TPAT).....\$8.200M**
Under the C-TPAT program, CBP works closely with importers, carriers, brokers, freight forwarders, and other industry sectors to develop a seamless, security-conscious trade environment resistant to the threat of international terrorism. The funds will be used to enhance our ability to conduct an increased number of supply chain security validations. This initiative also includes base resources of \$46.1 million, for a total of \$54.3 million.
- **Arizona Border Control Initiative (ABCI).....\$1.000M**
This initiative involves hundreds of local, state, tribal and federal law enforcement officers in Arizona in a cooperative effort to secure the border with enhanced personnel, technology and aviation assets. One of the major components of the ABCI is the removal of migrants from the dangers associated with crossing the border illegally. Since the inception of this program in July 2004, nearly 14,058 Mexican nationals have been repatriated into Mexico.
- **Automated Biometric Identification System (IDENT)/Integrated Automated Fingerprint System (IAFIS).....\$3.000M**
Funding provides for the cost of using IDENT/IAFIS, a system that captures biometric and biographical information with a “10 Print” fingerprint reader, and computer based facial imagery of foreigners entering the U.S. CBP is a user of IDENT/IAFIS and will reimburse BTS for system use.
- **Homeland Secure Data Network (HSDN).....\$3.200M**
The DHS seeks a total of \$37 million for the HSDN to addresses requirements for secure classified, computer-to-computer connectivity. The HSDN effort will streamline and modernize the classified data capabilities of DHS in order to facilitate high quality and high value classified data communication and collaboration within DHS and with other federal agencies and organizations, including the DoD. Based on modern network and telecommunications designs, the HSDN will optimize both the classified data exchanges between DHS offices, and other networks of classified data such as the Anti-Drug Network

(ADNET), Automatic Digital Network (AUTODIN), and Defense Message System (DMS). It will provide a scalable infrastructure, capable of supporting the growth and evolution of the DHS mission. The CBP portion of this project is \$3.2 million.

- **Long Range Radar.....\$31.700M**
Provides funding for the operation and maintenance of long-range radar to maintain CBP's ability to monitor air traffic environments. Long-range radar technology is used by the Office of Air and Marine Operations to detect and intercept aircraft attempting to avoid detection while entering the U.S. CBP and the DoD will assume responsibility for operating and maintaining these systems from the FAA beginning in FY 2006.

U.S. IMMIGRATION AND CUSTOMS ENFORCEMENT

BORDER & TRANSPORTATION SECURITY DIRECTORATE

Description:

As the largest investigative arm of DHS, U.S. Immigration and Customs Enforcement (ICE) brings a unified and coordinated focus to the enforcement of federal immigration laws, customs laws, facilities security and air security laws.

Responsibilities:

The primary mission of ICE is to detect vulnerabilities and prevent violations that threaten national security.

Investigations is responsible for investigating a range of domestic and international activities arising from the movement of people and goods that violate immigration and customs laws and threaten national security.

Federal Air Marshal Service (FAMS) is responsible for promoting confidence in our nation's civil aviation system through the effective deployment of Federal Air Marshals to detect, deter, and defeat hostile acts targeting U.S. air carriers, airports, passengers, and crews.

Detention and Removal is responsible for promoting the public safety and national security by ensuring the departure from the U.S. of all removable aliens through the fair enforcement of the nation's immigration laws.

Federal Protective Service (FPS) is responsible for policing, securing, and ensuring a safe environment in which federal agencies can conduct their business by reducing threats posed against more than 8,800 federal government facilities nationwide.

Intelligence is responsible for the collection, analysis, and dissemination of strategic and tactical intelligence data in support of ICE and DHS.

Service to the Public:

ICE works to protect and serve the U.S. and its people by deterring, interdicting, and investigating threats arising from the movement of people and goods into and out of the U.S.; and by policing and securing federal government facilities across the nation.

At a Glance

Senior Leadership:
Assistant Secretary Michael J. Garcia

Established: 2003

Major Divisions: Investigations; Federal Air Marshal Service; Detention and Removal; Federal Protective Service; Intelligence.

Budget Request: **\$4,364,270,000**

Gross Discretionary \$4,134,837,000

*Mandatory, Fees
& Trust Funds* \$ 229,433,000

Employees (FTE): 15,440



BUDGET REQUEST

Dollars in Thousands

	FY 2004 Enacted ^{1/2}	FY 2005 Enacted	FY 2006 Pres. Budget	FY 2006 +/- FY 2005
	\$000	\$000	\$000	\$000
Salaries & Expenses ³	\$2,138,359	\$2,438,494	\$2,892,281	\$453,787
Federal Air Marshals	622,704	662,900	688,860	25,960
Federal Protective Service	424,211	478,000	487,000	9,000
Automation Modernization	39,764	39,605	40,150	545
Air & Marine Interdiction ³	208,960	---	---	---
Construction	26,617	26,179	26,546	367
<i>Rescission of prior year carryover funds</i>	<i>-54,000</i>	<i>---</i>	<i>---</i>	<i>---</i>
Gross Discretionary	3,406,615	3,645,178	4,134,837	489,659
Fee Accounts ⁴	209,000	200,000	229,433	29,433
Total	\$3,615,615	\$3,845,178	\$4,364,270	\$519,092

1/ FY 2004 reflects .59 percent across the board enacted rescission of \$18.201 million pursuant to P.L. 108-199. Funds for FPS were exempt from the rescission since they are fee funded.

2/ FY 2004 reflects a scorekeeping adjustment of enacted rescission on prior year carryover funds from FY 2003 Wartime Supplemental appropriation P.L. 108-11.

3/ FY 2005 reflects transfer of Air and Marine Operations (AMO), including the Air and Marine Operations, Maintenance, and Procurement account to CBP effective October 1, 2004.

4/ FY 2004 fee figures reflect actual fee collections based on FY 2004 Budget Authority.

Accomplishments:

- ICE agents have completed more than 1,900 intelligence-based investigations since October 2004, targeting immigration status violators in the U.S. who pose a potential national security risk.
- In FY 2005, ICE will deploy 130 special agents in prioritized locations to provide a response to violators of entry-exit systems such as National Security Entry Exit Registration System (NSEERS), Student and Exchange Visitor Information System (SEVIS) and US-VISIT entry-exit systems.
- In FY 2004, ICE's Office of Investigations conducted 7,670 financial investigations, resulting in the seizure of more than \$202 million, as well as more than 1,368 arrests and 895 indictments for money laundering and other financial crimes. ICE agents also conducted more than 2,500 investigations into the illegal export of U.S. arms and strategic technology in FY 2004.
- Under Operation Predator, ICE has arrested more than 4,800 child sex predators. More than 2,100 predators have been deported from the U.S. In addition, ICE has made the federal government's first 11 child sex tourism arrests under the Protect Act. Through its 56 international offices, ICE has provided leads to foreign authorities resulting in the arrest of 850 child pornographers overseas. ICE also issued Continued Presence to 110 victims of human trafficking.
- Beginning in FY 2005, ICE will establish permanent operations within its Visa Security Units overseas. These units, once staffed with permanent personnel, will be more effective than having rotating details, as they screen visa applicants to prevent potential terrorists and other criminals from gaining entry into the U.S.
- In FY 2004, ICE's Detention and Removal Operations (DRO) removed approximately 160,200 aliens from the United States, an all time record for the agency, and an increase of 145,400 aliens removed the prior year. More than half of the aliens removed in FY 2004 were criminals. In addition, DRO apprehended more than 7,200 fugitive aliens in FY 2004, a 112 percent increase over the prior year.
- In FY 2004, ICE's FPS officers were responsible for 4,426 arrests - a 58 percent increase over the previous fiscal year. FPS officers prevented nearly 550,000 prohibited items and weapons from being carried into federal facilities - a 400 percent increase over the prior year. FPS officers responded to 430 bomb threats and 877 calls about suspicious packages and other items.
- The ICE FAMS logged millions of miles on hundreds of thousands of flights in FY 2004, ensuring public safety in the air since 9/11. All FAMS recruited and deployed after 9/11 successfully completed advanced training, and the FAMS conducted 13 emergency tabletop and aircraft hijacking exercises. The FAMS and the Department's S&T Directorate initiated development of the Force-Multiplier Program (FMP) to track flights of armed federal law enforcement officers on U.S. carriers during their normal course of business.

- In FY 2005, the FAMS will work with S&T to refine the FMP to incorporate and track additional law enforcement agencies to implement this key component of the Secretary's Interagency Security Plan. The FAMS will also continue research with S&T, the Federal Aviation Administration and others to develop secure air-to-ground communications capabilities that do not interfere with aviation systems or pose a risk to flight safety.
- In FY 2004, ICE counter-drug investigations led to the extradition of the leader of Colombia's Cali drug cartel and the arrest of several leaders of Colombia's Norte Valle drug cartel. ICE agents were also involved with other agencies in the seizure of roughly 3.1 million pounds of illegal drugs in FY 2004, a 63 percent increase over the prior year.
- Nationwide, ICE agents arrested more than 1,630 human smugglers in FY 2004. Under ICE Storm, an initiative launched in 2003 to target violent human smuggling organizations in Arizona, ICE along with the state and local law enforcement agencies that make up its Human Smuggling Task Force, have seized more than \$7 million. ICE has brought charges in federal court against more than 300 defendants. Authorities in Arizona have credited ICE Storm with a dramatic decrease in homicides and other violent crime.
- In FY 2004, ICE attorneys litigated more than 300,660 removal cases in immigration court, as well as 48,707 appeals cases before the Board of Immigration Appeals. ICE attorneys appeared in more than 30,000 bond hearings.
- In FY 2004, ICE's Law Enforcement Support Center (LESC) responded to more than 603,000 alien queries from federal, state and local authorities, a 12 percent increase over the prior year. The LESC placed more than 15,000 immigration detainers with police agencies nationwide.
- As a result of the Arizona Border Control Initiative (ABCI), more than 351,700 illegal immigrants were apprehended at the Arizona border between March and September of 2004. In the comparable period of 2003, illegal immigrant apprehensions in the same area totaled 225,108—an increase of over 56 percent.

FY 2006 Enhancements:

- **Custody Management/Bedspace\$90.000M**
This increase will fund additional detention beds and the associated personnel costs.
- **Alternatives to Detention\$5.400M**
ICE's Intensive Supervision Appearance Program (ISAP) is a community-based case management program that provides close supervision of illegal aliens emphasizing compliance with Immigration Court requirements. It puts low-risk aliens under intensive supervision, rather than detention. This program would be expanded to two additional locations in FY 2006.

- **Fugitive Operations.....\$8.880M**
The resources will strengthen the Fugitive Operation Division by providing an expanded capability to identify, locate, and apprehend fugitive aliens for removal from the U.S.
- **Institutional Removal Program.....\$5.355M**
Resources requested would provide for staff to be placed strategically throughout the various federal, state, and local prison systems within the U.S. to substantially improve the identification of removable aliens who are serving criminal sentences and reduce detention costs for these individuals.
- **Arizona Border Control/Interior Repatriation\$39.349M**
The Arizona Border Control/Interior Repatriation program transports Mexican nationals who illegally enter the U.S. back to the interior of Mexico, rather than merely across the border. This program improves control of the border and save lives by returning Mexican migrants into the interior of Mexico, away from the smuggling organizations in the border areas.
- **Office of Detention and Removal\$24.000M**
The budget for Detention and Removal is adjusted by \$24 million for salary costs, and other DRO operations. These funds will provide for increased detention and removal activities to ensure the departure of removable aliens from the U.S. through the fair enforcement of immigration laws.
- **Legal Proceedings.....\$3.500M**
Resources requested will provide funding for additional attorneys and support staff required to increase the ability of ICE legal program to complete matters in Immigration Court and help reduce the case backlog.
- **Organized Crime Drug Enforcement Task Force (OCDETF) Activities.....\$43.678M**
OCDETF activities currently funded through reimbursements from the Department of Justice (DOJ) will be funded by direct appropriation to ICE starting in 2006.
- **Visa Security Program Expansion\$5.000M**
Funding requested will support one additional Visa Security Unit (VSU). The VSU staff stationed at overseas posts, including Saudi Arabia, will work cooperatively with U.S. Consular officials to promote homeland security in the visa process.
- **Temporary Worker Worksite Enforcement\$18.000M**
Funding will more than double the resources dedicated to worksite enforcement efforts including employer audits, investigating possible violations and preparing criminal case presentations. An increase of \$18 million is proposed in the budget for this effort.
- **Office of Investigations.....\$105.000M**
The budget for the Office of Investigations is increased by \$105 million for salary and support costs for International Affairs and support costs for domestic field locations, including vehicle and other equipment purchases.

- **Homeland Secure Data Network (HSDN).....\$11.300M**
The DHS seeks a total of \$37 million for the HSDN to addresses requirements for secure classified, computer-to-computer connectivity. The HSDN effort will streamline and modernize the classified data capabilities of DHS in order to facilitate high quality and high value classified data communication and collaboration within DHS and with other federal agencies and organizations, including the DoD. Based on modern network and telecommunications designs, the HSDN will optimize both the classified data exchanges between DHS offices, and other networks of classified data such as the Anti-Drug Network (ADNET), Automatic Digital Network (AUTODIN), and Defense Message System (DMS). It will provide a scalable infrastructure, capable of supporting the growth and evolution of the DHS mission. The ICE portion of this project is \$11.3 million.
- **Enhancement to the Federal Air Marshal Staffing Level.....\$9.866M**
The requested resources will enable ICE to fund additional Federal Air Marshals. A total of \$688.9 million is included in the Budget for FAMS.

TRANSPORTATION SECURITY ADMINISTRATION

BORDER & TRANSPORTATION SECURITY DIRECTORATE

Description:

The Transportation Security Administration (TSA) protects the nation's transportation systems to ensure freedom of movement for people and commerce. The Aviation and Transportation Security Act (ATSA) made overall aviation transportation security a direct federal responsibility for the first time.

Responsibilities:

The nation's transportation systems are inherently "open" environments. Aviation, railway, port, highway, bridge, and pipeline systems are designed to move people and commerce quickly to their destinations. Given this environment, the best possible security strategies must be established, while maintaining quick and easy access for passengers and cargo.

TSA's security focus is on identifying risks, prioritizing risks, managing risks to acceptable levels, and mitigating the impact of potential incidents. Sharing of information among agencies and stakeholders – including intelligence information – is a cornerstone of the risk management model.

Recognizing that differences exist between transportation modes, TSA remains committed to ensuring passenger and cargo security and instilling citizen confidence in the security of the U.S. transportation system. TSA's guiding principle is to leverage prevention services, new technologies, best practices, public education, stakeholder outreach, and regulation compliance across transportation modes. TSA will strengthen prevention services across all modes wherever possible.

TSA is providing security to our nation's transportation systems with a primary focus on aviation security. TSA's specific responsibilities include ensuring thorough and efficient screening of all aviation passengers and baggage through an appropriate mix of federalized and privatized screeners and technology. The screener workforce consists primarily of the 45,000 full-time equivalent passenger and baggage screeners located at 448 commercial airports and also includes resources for the nation's five privatized airports.

TSA screeners augment screening through state-of-the-art technology, including metal detectors, X-ray machines, explosives trace detection machines and explosives detection systems. TSA is committed to ensuring that the best possible combination of available

At a Glance

Senior Leadership:
Administrator David M. Stone

Established: November 19, 2001

Major Divisions: Aviation Security, Surface Transportation Security, and Transportation Security Support.

Budget Request: ***\$5,561,792,000***

Gross Discretionary *\$5,311,792,000*

*Mandatory, Fees
& Trust Funds* *\$ 250,000,000*

Employees (FTE): *52,504*

technologies is in place at the screening checkpoint to detect explosives, weapons, and other threats to security.

U.S. air carriers transport approximately 12.5 million tons of cargo, 2.8 million tons of which is now secured on passenger planes. The remaining 9.7 million tons of freight is being shipped in cargo planes and this airfreight remains a unique threat to the homeland. TSA has the responsibility to have a system in operation to screen, inspect, or otherwise ensure the security of all cargo that is to be transported aboard aircraft as soon as possible.

TSA is also tasked with managing the security risk to the U.S. surface transportation systems while ensuring the freedom of movement of people and commerce. These systems include nine billion passenger trips per year on the nation's mass transit systems, over 161,000 miles of interstate and national highways and their integrated bridges and tunnels, and nearly 800,000 shipments of hazardous materials (95 percent by truck). For these systems, TSA will address these security responsibilities in partnership with other components of the DHS as well as the DOT and other Departments.

Service to the Public:

TSA is committed to providing the highest level of transportation security for the U.S. Public confidence in the safety and security of the nation's transportation systems ensures its continued value as an economic engine. The nation's economy depends upon implementation of effective, yet efficient transportation security measures. The U.S. and its citizens remain targets for terrorist and other criminals. Protecting our transportation systems is a national security priority and TSA's goals reflect this responsibility. Federal, state, and local governments, air and maritime carriers, and airports continue to work together to achieve our common goal: safe and secure transportation worldwide. TSA will provide outstanding customer service while providing world-class protection.



Accomplishments:

- Develop a standardized approach to physical aviation security measures at the nation's airports and begin development of the Freight Assessment Authenticating Model. Support the air cargo improvements being tested and developed to include Hardened Unit Load Devices.
- Begin inline installation of Explosive Detection Systems (EDS) machines at the remaining three of the eight Letters of Intent (LOI) airports: Atlanta, Phoenix, and Los Angeles.
- Continue to strengthen and expand airport contract screening opportunities at those airports wishing to opt out of federal screening. Continue working with industry to ensure that the Opt Out program offers an attractive, beneficial screening system option for airports while maintaining or improving security outcomes.
- Develop a program to perform assessments of the state of security and vulnerability of general aviation facilities. Deploy inspectors to enhance existing resources at high threat airports and engage in inspection and screening of aircraft, facilities, and cargo, pursuant to DHS adjustments in security conditions.
- Continue screening operations based upon security requirements and increase efficiencies in business processes.
- Begin a 2-year, \$100 million investment in emerging explosives technologies at passenger screening checkpoints.
- Continue to deploy Federal Flight Deck Officers (FFDO) aboard flights representing the last possible line of defense against on-board passengers intending to inflict harm to the aircraft and the aviation system.
- Build upon the pilot project efforts and initiatives commenced in FY 2004 to identify best practices, develop performance-based standards and regulations, and build risk-based security plans in non-aviation transportation sectors.
- Provide the top 10 mass transit and passenger rail agencies with TSA-certified explosives detection canine teams to aid in the identification of explosives materials within the mass transit/rail transportation system.
- Hire and deploy 100 surface transportation (rail) inspectors to enhance the level of national transportation security by leveraging private and public partnerships through a consistent national program of compliance reviews, audits, and enforcement actions pertaining to required standards and directives.
- Implement computer security and tools to ensure that risk and vulnerability assessments are performed leading to full certification and accreditation of major application and general support systems and provide a Computer Security Incident Response Capability for TSA.

BUDGET REQUEST*Dollars in Thousands*

	FY 2004 Enacted ¹	FY 2005 Enacted	FY 2006 Pres. Budget	FY 2006 +/- FY 2005
	\$000	\$000	\$000	\$000
Aviation Security ³	\$3,724,114	\$4,578,523	\$4,984,784	\$406,261
Surface Transportation Security ^{3/4}	261,449	115,000	32,000	-83,000
Transportation Security Support ^{2/4}	592,480	711,852	545,008	-166,844
Total	\$4,578,043	\$5,405,375	\$5,561,792	\$156,417

1/ FY 2004 shows a .59 percent across the board enacted rescission of \$13.657 million pursuant to P.L. 108-199. Fee funded activities were exempt from rescission. Rescission was applied using OMB discretionary fee estimates of \$2,276.947 million.

2/ FY 2005 reflects transfer of \$173 million in grants to SLGCP.

3/ FY 2006 reflects proposed transfer of Secure Flight (\$34.9 million), Crew Vetting (\$10 million), Credentialing Start-up (\$10 million), TWIC (\$50 million), Registered Traveler (\$15 million), HAZMAT (\$17 million) and Alien Flight School (\$5 million) to the SCO.

4/ FY 2006 reflects proposed R&D consolidation transferring of 60 FTE and \$109.040 million to the S&T Directorate.

FY 2006 Enhancements:

TSA's FY 2006 request includes a total of \$414.7 million in increases for transportation security initiatives. This represents a total of \$156.4 million in growth over the FY 2005 level due to a decrease of \$258.3 million in base funding for TSA in FY 2005, most of which relates to research and development and credentialing programs that have been consolidated under other DHS directorates.

These consolidations to achieve available synergy and avoid duplication of effort have resulted in several funding adjustments, particularly in the area of Transportation Security Support. A total of \$142 million for transportation and security vetting programs has been transferred to the new DHS SCO in FY 2006. The bulk of TSA's research and development (R&D) programs have been consolidated into the S&T Directorate, resulting in a transfer of \$109 million. TSA will retain \$23 million for operational research and development activities in FY 2006.

The majority of initiatives are in the aviation security category. These increases address the need to maximize the use of cutting-edge technology at our nation's airports, which is a direct response to the 9/11 Commission Report. Funding for explosive detection screening equipment at airport checkpoints is requested in addition to funding to complete high-speed connectivity at our airports this year. Funds are also provided to fully support the screener workforce. A passenger fee increase is also proposed to offset the majority of screening costs.

Transportation Security Initiatives

- **Emerging Checkpoint Explosive Detection Technologies.....\$43.700M**
TSA is requesting \$43.7 million in addition to the \$28.3 million in FY 2006 base resources to direct additional resources into this critical vulnerability. The 9/11 Commission Report stated, “the most powerful investments (for improving screening effectiveness) may be for improvements in technologies. Though such technologies are becoming available now, widespread deployment is still years away.” The report went on to say that “priority attention” should be given to TSA’s airport checkpoint screening operations, particularly as it relates to the agency’s ability to screen passengers for explosives.

TSA will devote a total of \$100 million to this initiative in fiscal years 2005 and 2006. Without these automated tools, the effectiveness of security screeners in detecting and preventing the introduction of explosives materials, weapons and other prohibited items into commercial aircraft would not be fully optimized. Terrorists and other individuals seeking to circumvent security protocols continue to look for weapons to evade screening equipment. This new equipment assures that TSA is on the cutting edge, ahead of the development of increasingly well-disguised prohibited items.

- **Screener Workforce Base Realignment.....\$179.981M**
TSA requests an additional \$165 million in FY 2006 to maintain the federal screener workforce at the 45,000 FTE level. This increase aligns the screener payroll budget request with actual expenses incurred in FY 2004 and projected into FY 2005. It will significantly reduce the need for annual reprogramming proposals. Additionally, \$15 million is needed to continue current services levels at the privatized screening airports.
- **High Speed Operational Connectivity (Hi-SOC).....\$174.000M**
TSA requests an additional \$174 million to complete installation of Hi-SOC to passenger and baggage screening checkpoints. Currently about half of our airports communicate and provide security-related information over dial-up Internet connections, which can result in download times of two or more hours. At some of the largest airports in the country, there is little to no telephone or computer interconnectivity between administrative spaces, screening areas and baggage areas.
- **Flight Crew Training\$11.000M**
In FY 2006, TSA requests an additional 6 FTE and \$11 million to continue the expansion of the semi-annual firearm requalification program for FFDO personnel and to fund the first full year of the Crew Member Self Defense (CMSD) training program as required by law.
- **Repair Station Inspections.....\$6.000M**
TSA requests 31 FTE and \$6 million to meet the requirements of Vision 100 - Century of Aviation Reauthorization Act ensuring that Foreign and Domestic Repair Stations are inspected. TSA must begin to conduct security inspections on approximately 664 foreign repair stations and 5,000 domestic maintenance, repair and overhaul facilities throughout the U.S. These inspections are critical to securing the nation's aviation transportation sector assuring that terrorists do not use repair stations as a means to sabotage or otherwise gain access to aircraft.

Passenger Fee Increase

The Budget proposes to increase aviation security passenger fees to approach full cost recovery for screening costs. In general, passenger security fees will rise by \$3.00. On a typical one-way ticket, the passenger security fee will rise from \$2.50 to \$5.50. For passengers flying multiple legs on a one-way ticket, the fee will rise from \$5.00 under current law to \$8.00. Fee collections will rise from \$2.652 billion for 2005, to \$4.1 billion for 2006.

FEDERAL LAW ENFORCEMENT TRAINING CENTER

BORDER AND TRANSPORTATION SECURITY DIRECTORATE

Description:

The Federal Law Enforcement Training Center (FLETC) serves a leadership role as the federal government's principal provider of world-class, interagency training of federal law enforcement personnel. FLETC's collaborative approach with its client groups uses research, training, and education in a shared mission of protecting our democratic institutions, ensuring public safety, and preserving law and order.

FLETC's services to its three major client groups underscore its homeland security support mission in promoting intergovernmental cooperation in law enforcement preparedness. FLETC: 1) serves more than 81 federal agencies having enforcement responsibilities; 2) provides training and technical assistance to state and local law enforcement entities; and 3) plans, develops, and presents formal training courses and practical exercise applications related to international law enforcement training, in the interest of combating global crime and protecting U.S. interests abroad.

At a Glance

Senior Leadership:
Director: Connie L. Patrick

Established: 1970

Major Divisions: Basic Training; Advanced Training; Agency-Specific Training; State and Local Training; International Training

Budget Request: \$223,998,000

Employees (FTE): 959

Responsibilities:

FLETC's operation is based on the long held premise that taxpayers are far better served through a consolidated approach to law enforcement training. Economies of scale produced by joint training result in high cost avoidance relative to the costs associated with numerous training sites that federal agencies might otherwise tend to establish.

A consolidated approach provides the opportunity to deliver higher quality training through state-of-the-art facilities, a permanent core faculty of training instructors, consistency of training content and quality, and delivery of the most contemporary of law enforcement philosophies. The commingling of students from different agencies and levels of government promotes networking and fosters the inter-agency cooperation that is critical to the success of DHS.

FLETC offers numerous basic law enforcement training programs of varying lengths consistent with the duties and responsibilities of the personnel to be trained. A large number of the centers' partner organizations have transferred portions or all of their law enforcement training operations to one of the FLETC's residential sites. These training offices and academies coordinate the training activities of their personnel and conduct advanced and agency-specific training programs.

The Center also conducts and supports numerous advanced and specialized training programs for its partner organizations. Further, many non-partner organizations attend both basic and advanced programs on a space-available basis, which helps to maintain the economics of operations for consolidated training. The FLETC offers selected specialized training programs for state, local and international law enforcement personnel. These programs are designed to meet critical training needs that are not generally available, either locally or regionally, and to enhance networking and cooperation both domestically as well as globally.

The FLETC currently operates four training sites throughout the U.S. for multiple agency use. The FLETC headquarters and training site, Glynco, Ga., has classrooms, dining and residence halls, and state-of-the-art facilities for firearms, physical techniques, driver, marine and computer based training activities. Two field locations that provide both basic and advanced training are located in Artesia, N.M., and Charleston, S.C. The fourth training site, Cheltenham, Md., provides in-service and re-qualification training for officers and agents in the Washington, D.C. area. In cooperation with the Department of State (DOS), the FLETC operates an International Law Enforcement Academy in Gaborone, Botswana.



BUDGET REQUEST*Dollars in Thousands*

	FY 2004 Enacted ¹	FY 2005 Enacted	FY 2006 Pres. Budget	FY 2006 +/- FY 2005
	\$000	\$000	\$000	\$000
Law Enforcement Training	\$95,021	\$166,907	\$176,627	\$9,720
Law Enforcement Training Support	17,647	---	---	---
Facilities/Capacity	57,223	---	---	---
Accreditation	1,666	1,531	1,365	(166)
Management	20,086	---	---	---
Construction & Improvement	---	44,917	40,636	(4,281)
State & Local Law Enforcement Training	---	6,947	3,961	(2,986)
International Law Enforcement Training	---	2,055	1,409	(646)
Total	\$191,643	\$222,357	\$223,998	\$1,641

¹ FY 2004 reflects a .59percent across the board enacted rescission of \$1.137 million pursuant to P.L. 108-199.

Accomplishments:

- Provide training to over 55,000 law enforcement students, an increase from 44,781 in FY 2004.
- Design and award the construction contract for the Simulation Training Technology Training Facility.
- Complete the construction/renovation of the Cheltenham Training Facility.
- Complete the transfer of the Border Patrol Training from Charleston to Artesia.
- Assume total operation of the Charleston Training Facility. Develop facility and training requirements based on geographic setting and economies of scale available only from a consolidated law enforcement training organization.
- Assist applicants in the accreditation process by which law enforcement training programs and facilities are accredited and law enforcement instructors are certified.

FY 2006 Initiatives:

- **Simulation Training Technology.....\$2.700M**
To improve training curriculum by emulating highly dangerous law enforcement scenarios while enabling student learning in a safe and controlled environment.

UNITED STATES COAST GUARD

Description:

The U.S. Coast Guard (USCG) is one of the five armed services of the U.S. and an agency within the DHS.

Responsibilities:

As lead federal agency for maritime safety and security, the USCG protects vital interests of the U.S.; the personal safety and security of our population; our natural and economic resources; and the territorial integrity of our nation – from both internal and external threats, natural and manmade.

Service to the Public:

As a military, multi-mission, maritime service, the USCG possesses a unique blend of humanitarian, law enforcement, regulatory, diplomatic, and military capabilities to provide Maritime Security, Maritime Safety, Protection of Natural Resources, Maritime Mobility and National Defense services.

At a Glance

Senior Leadership:
Admiral T.H. Collins, Commandant

Established: 1790 (as the Revenue Marine; named U.S. USCG in 1915)

Major Missions: Search and Rescue; Marine Safety, Aids to Navigation; Marine Environmental Protection; Living Marine Resources; Drug Interdiction; Migrant Interdiction; Other Law Enforcement; Ports, Waterways, Coastal Security; National Defense; Icebreaking

Budget Request: **\$8,146,912,000**

Gross Discretionary \$6,947,552,000

Mandatory, Fees
& Trust Funds \$1,199,360,000

Employees (FTE): 47,112
 Military 40,739
 Civilian 6,373

*Additional FTE: 8,100 Selected Reserve
 31,400 Auxiliary*



Budget Request ^{1/4}*Dollars in Thousands*

	FY 2004 Enacted²	FY 2005 Enacted³	FY 2006 Pres. Budget	FY 2006 +/- FY 2005
	\$000	\$000	\$000	\$000
Search & Rescue	\$990,999	\$999,934	\$1,045,208	\$45,274
Marine Safety	491,074	526,357	544,633	18,276
Aids to Navigation	953,485	988,639	1,083,296	94,657
Ice Operations	186,825	215,619	174,327	(41,292)
Marine Environmental Protection	350,649	377,101	426,643	49,542
Living Marine Resources	748,152	861,848	958,651	96,803
Drug Interdiction	916,429	985,590	1,114,700	129,110
Migrant Interdiction	254,380	267,528	301,460	33,932
Other Law Enforcement	105,628	72,438	76,070	3,632
Port Waterways & Coastal Security	1,853,034	2,091,427	2,219,394	127,967
National Defense	143,567	172,079	202,530	30,451
Total	\$6,994,222	\$7,558,560	\$8,146,912	\$588,352
Less rescissions of prior year carryover	(85,385)	(16,000)		
Adjusted Budget Auth.	\$6,908,837	\$7,542,560	\$8,146,912	\$604,352

Notes:

1. The USCG develops estimates of mission-specific spending using a sophisticated activity-based costing model (the model). Data presented in the "FY 2004 Enacted," "FY 2005 Enacted" and "FY 2006 Estimate" columns are based on the model's most current performance assumptions (the "modified 1998 baseline"). The USCG is currently analyzing ways to improve the model's performance assumptions, and will review any changes with Congressional committees and staff at the appropriate time and pursuant to section 889 of the Homeland Security Act. Budget authority allocation based on actual FY04 mission-program performance data is included in USCG Congressional Justifications.

2. FY04 funding totals allocated to missions include \$34.367 million in rescissions pursuant to P.L. 108-199 and \$60 million transferred to the USCG from DOD pursuant to P.L. 108-87. FY04 totals do not include \$103.183 million in supplemental funding pursuant to P.L. 108-106. FY04 *Adjusted Budget Authority* totals reflect rescissions pursuant to P.L. 108-90 (\$71 million) and P.L. 108-07 (\$14.385 million).

3. FY05 funding totals allocated to missions include \$34 million transferred to the USCG from DOD pursuant to P.L. 108-287. FY05 totals do not include supplementals pursuant to P.L. 108-324 (\$33.367 million) and P.L. 108-287 (\$100 million). FY05 *Adjusted Budget Authority* totals reflect \$16 million in rescissions pursuant to P.L. 108-334.

4. Figures do not include mandatory fee funded activity from the Miscellaneous Trust Revolving Funds account. Fee accounts reflect actual collections for FY 2004.

Accomplishments:

- On-going delivery of the Integrated Deepwater System (IDS) including: construction of the first two Maritime Security Cutters-Large to be delivered in FYs 2007 and 2008, respectively; initial design of the Maritime Patrol Coastal (WPC) and the Maritime Security Cutter-Medium; production of the first two Maritime Patrol Aircraft and two Vertical Unmanned Aerial Vehicle (VUAV) to be delivered in FY 2006; continued development of a Common Operating Picture at shore-based Command Centers, an Integrated Logistics Support System and legacy sustainment/enhancement projects for all major cutters and aircraft, including continued re-engining of the HH-65 short-range helicopter fleet.
- Implementation of the Maritime Transportation Security Act (MTSA) of 2002: In FY05 the USCG added 500 personnel to develop, review, and approve approximately 9,000 domestic vessel security plans and 3,200 domestic facility plans; develop 48 Area Maritime Security Plans and Committees; perform 55 domestic Port Security Assessments; develop a national Maritime Transportation Security Plan, verify security plan implementation on 8,100 foreign vessels and continue conducting foreign port security assessments on 100+ countries conducting direct trade with U.S.
- Continuation of the Great Lakes Icebreaker (GLIB) project, which will reach full operating capability in FY 2006.
- Continuation of the Rescue 21 project, recapitalizing the USCG's coastal zone communications network, to ensure completion by the end of FY 2007.
- Adding nearly 100 new personnel to support planning and coordination of all USCG mission at Command Centers.
- Continue implementation of the nationwide Automatic Identification System (AIS), significantly enhancing Maritime Domain Awareness (MDA) and improving the USCG's ability to detect maritime security threats farther from the nation's ports.
- Procurement of new Response Boats: Continue recapitalization of the USCG's obsolete, non-standard utility boats and increase the USCG's presence in critical ports and coastal zones.
- Commence Airborne Use of Force (AUF) implementation on the USCG's entire fleet of helicopters by arming existing helicopters at various Air Stations. AUF capability will improve performance of all homeland security missions, including enhanced protection of U.S. ports.
- Continue C-130J Maritime Patrol Aircraft (MPA) missionization. This project will provide additional MPA resources, enhancing MDA and resulting in increased ability to detect, identify, and monitor maritime security threats such as illegal drug traffickers. Armed with MPA surveillance information, USCG operational commanders can optimize use of surface assets and rotary wing aircraft through targeted interdiction of known threats.

- Added 55 billets for enhancing intelligence collection and oversight as a member of the national Intelligence Community. The staff will support critical maritime intelligence support nodes, the USCG Central Adjudication Facility (CGCAF) at the Security Center in Chesapeake, Va., and program management at the strategic-level.

FY 2006 Enhancements:

- **Integrated Deepwater System (IDS)\$242.050M**
Funded \$724 million in FY 2005; FY 2006 funding of \$966 million will continue this critical acquisition, that will replace or modernize major USCG cutters, offshore patrol boats, fixed wing aircraft, multi-mission helicopters and the communications equipment, sensors, and logistics systems required to maintain and operate them. Additional Deepwater funding of \$242 million over the FY 2005 budget will continue the IDS acquisition of the Maritime Security Cutter-Large (WHEC replacement) by purchasing the third cutter of this class, complete design of the Maritime Security Cutter-Medium (WMEC replacement), promote completion of the Multi-Mission Cutter Helicopter (re-engineered and electronically upgraded HH-65 helicopter), and significantly enhance legacy fixed and rotary wing aircraft capabilities through avionics and radar systems recapitalization. IDS Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR) upgrades to the USCG's cutters, boats and aircraft will enhance maritime domain awareness and are crucial to the achievement of an integrated, interoperable border and port security system.
- **Response Boat-Medium Project.....\$10.000M**
Continuation of the Response Boat-Medium (RB-M) project will replace the aging 41-foot utility boats (UTB) and other large non-standard boats (NSB) with assets more capable of meeting all of the USCG's multi-mission operational requirements. The project was appropriated \$12 million in FY 2005. In FY 2006, a total of \$22 million will be devoted to continue this project.
- **Armed Helicopter for Homeland Security Project.....\$17.402M**
This project was appropriated \$2.5 million in FY 2005 to outfit one USCG Air Station with Airborne Use of Force (AUF) capability. FY 2006 funding of \$19.9 million will provide equipment (armory, weapons, gun mounts, ammunition) and aircraft modifications to provide armed helicopter capability at five USCG Air Stations to cover Tier 1 ports, and Aviation Training Center (ATC) in Mobile, Ala., for training and standardization. The AUF program, when fully implemented, provides the USCG and DHS with the tools needed to respond quickly and forcefully to emerging maritime security threats anywhere in the homeland.
- **Automatic Identification System (AIS) Project\$5.100M**
Funded \$24 million in FY 2005; FY 2006 total funding of \$29.1 million will continue implementation of the nationwide AIS, significantly enhancing MDA, improving the USCG's ability to detect maritime security threats further from the nation's ports.

- **High Frequency (HF) Communications Recap Project\$10.000M**
Start recapitalization of the USCG's HF communications system, including replacement of 88 twenty-five-year-old, unserviceable, shore-side, high power HF transmitters.
- **Shore Facilities and Aids-to-Navigation Recap Projects\$34.700M**
The Budget provides \$39.7 million (\$34.7 million above the \$5 million appropriated in FY 2005) to fund critical shore infrastructure projects essential to maintaining safe, functional and modern shore facilities that efficiently and effectively support USCG personnel as they perform the missions and operational requirements of the USCG. Specifically, FY 2006 projects include:
 - Survey and Design – Shore Operational and Support Projects
 - Minor AC&I Shore Construction Projects
 - Renovate USCG Academy Chase Hall Barracks
 - Replace Multi-Purpose Building – Group/MSO Long Island Sound
 - Construct Breakwater – Station Neah Bay
 - Recapitalize Waterways Aids-to-Navigation
- **C-130J Missionization\$5.000M**
The Budget requests \$5 million to continue ongoing missionization efforts through operation of the Aircraft Project Office, operational testing of missionized aircraft, and planning for conversion of aircraft. Additional MPA resources will enhance Maritime Domain Awareness, increasing the USCG's ability to detect, identify, and monitor maritime security threats far from our nation's shores.
- **Operation & Maintenance (O&M) of New/Improved Deepwater Assets\$57.702M**
Provide O&M of cutters, boats, aircraft and associated subsystems delivered through the IDS acquisition project. O&M funding is requested for the following assets: 1) the first 110'-123' converted patrol boats, 2) the first two maritime patrol aircraft, 3) the first three Vertical Unmanned Aerial Vehicles (VUAV), 4) the first Maritime Security Cutter–Large, and 5) C4ISR upgrades installed on legacy cutters, boats, and aircraft.
- **Increased Port Presence and LNG Transport Security\$11.000M**
Includes 14 new Response Boats–Small and associated crew, providing approximately 7,000 additional operational hours at strategic ports throughout the nation. This request also increases Liquefied Natural Gas (LNG) tanker and waterside security by placing additional boat crews and screening personnel at key LNG hubs such as Baltimore, Md., and Providence, R.I.
- **Enhanced Cutter Boat Response.....\$10.108M**
Replaces existing obsolete and unstable cutter boats on the entire High Endurance Cutter and Medium Endurance Cutter (WHEC/WMEC) fleets with the more capable Cutter Boat–Over The Horizon (CB-OTH), nearly doubling the speed of the existing cutter boat and increasing secure communication capabilities. When used in conjunction with armed helicopter capability, CB-OTH has a 98 percent success rate in stopping suspicious vessels. This request also provides for the renewal of the dual point davit system onboard the 210' WMEC class cutters due to maintenance and supportability issues with the current system.

- **Enhanced Radiological–Nuclear (Rad/Nuc) Detection Capabilities.....\$7.000M**
Directly supports the goals of the Domestic Nuclear Detection Office (DNDO) and the President’s Proliferation Security Initiative by:
 - Increasing Rad/Nuc detection and response capability at Maritime Safety and Security Teams (MSSTs) Chesapeake, New Orleans, and San Diego.
 - Outfitting the USCG’s 378-foot and 270-foot cutter fleets with Specific Emitter Identifier (SEI) devices, enhancing maritime domain awareness through increased detection, classification and identification of vessels that are suspected Rad/Nuc threats.
 - Enhancing USCG Strike Team Rad/Nuc detection and response capability through increased training and development.
- **Common Operational Picture (COP)\$5.700M**
Implements the COP, a nationwide maritime monitoring system, throughout USCG regional operational command centers. COP reduces elements of uncertainty and increases MDA thereby enabling command and control at all levels and aiding operational commanders in managing and reducing maritime security risks.
- **Increase Maritime Patrol Aircraft (MPA) Operations.....\$16.496M**
Provides personnel and recurring operating expenses to increase MPA resources to enhance MDA, implement “defense-in-depth” through identification of threats far from our nation’s borders, and provide critical intelligence, surveillance, and reconnaissance information to the COP. An additional 1,500 MPA annual flight hours will be applied towards homeland security, counter-drug, and other mission areas. Trained equipment operators will improve effectiveness of integrated sensor suites leading to enhanced detection, identification and prosecution of targets of interest.
- **Transfer Polar Icebreaking Funding to the National Science Foundation (NSF) (\$47.500)M**
Shifts base funding for the two Polar Class icebreakers (USCGC POLAR SEA and USCGC POLAR STAR) and the USCGC HEALY to the NSF. Under this arrangement, NSF will reimburse the USCG for operations and maintenance of the Polar icebreaking fleet. The NSF and the USCG will conclude a Memorandum of Understanding (MOU) that outlines the agency roles and responsibilities for using the nation’s Polar icebreaking fleet.

UNITED STATES SECRET SERVICE

Description:

The U.S. Secret Service (USSS) protects the President, the Vice President and other dignitaries and designated individuals; enforces laws relating to obligations and securities of the U.S.; investigates financial crimes such as financial institution fraud and other fraud; and protects the White House and other buildings within the Washington, D.C. area.

Responsibilities:

The USSS is responsible for the protection of the President, Vice President, immediate family members, the President-elect, the Vice President-elect, or other officers next in the order of succession to the Office of the President and members of their immediate families, visiting heads of state/government and accompanying spouse and, at the direction of the President, other distinguished foreign visitors to the U.S. and official representatives of the U.S. performing special missions abroad, and of former Presidents, their spouses and minor children. The USSS also protects the Executive Residence and grounds in the District of Columbia, buildings in which White House offices are located, the official residence and grounds of the Vice President in the District of Columbia, foreign diplomatic missions located in the Washington metropolitan area, the headquarters buildings and grounds of DHS and Treasury Department, and such other areas as the President may direct. The USSS is also responsible for investigation of counterfeiting of currency and securities, forgery and alterations of Government checks and bonds, thefts and frauds relating to Treasury electronic funds transfers, financial access device fraud, telecommunications fraud, computer and telemarketing fraud, fraud relative to federally insured financial institutions, and other criminal and non-criminal cases.

At a Glance

Senior Leadership:
Director: W. Ralph Basham

Established: 1865

Major Divisions: Office of Protective Operations, Office of Investigations, Office of Protective Research, Office of Human Resources and Training, and Office of Administration

Budget Request: ***\$1,403,782,000***

Gross Discretionary *\$1,203,782,000*

Mandatory, Fees
& Trust Funds *\$ 200,000,000*

Employees (FTE): *6,526*

Service to the Public:

The USSS serves the public by protecting the leaders of the nation, and by ensuring the integrity of the nation's financial infrastructure.

BUDGET REQUEST*Dollars in Thousands*

	FY 2004 ¹	FY 2005 ²	FY 2006 Pres. Budget	FY 2006 +/- FY 2005
	\$000	\$000	\$000	\$000
Protection	\$1,046,207	\$1,010,792	\$1,018,236	\$7,444
Investigations	287,921	364,966	385,546	20,580
Total	\$1,334,128	\$1,375,758	\$1,403,782	\$28,024
<i>Less rescission of prior year carryover funds</i>	----	(750)	----	750
Adjusted Total	----	1,375,008	1,403,782	28,774

1/ FY 2004 reflects a .59% enacted rescission of \$6,731,068 pursuant to P.L. 108-199.

2/ FY 2005 reflects an adjusted total showing scorekeeping adjustment for FY 2005 enacted rescission of prior year carryover funds from FY 2003 Wartime Supplemental appropriation P.L. 108-11.



Accomplishments:

- Provide protection for candidates seeking the Presidency.
- Further development of White House mail screening and processing:
 - In CY 2004, 234 mail incidents occurred that involved the intercept of unknown substances in mail destined for the White House Complex.
 - Twenty four of these contained threat letters and were forwarded to the USSS Intelligence Division for follow-up investigation. Some of these investigations resulted in actual federal prosecution of the letter writer.
 - The current (temporary) White House mail screening facility is constantly being upgraded to improve screening processes, through-put and to enhance its longevity.
 - A joint program development study is being conducted by EOP/OA, USSS and GSA regarding the development of a permanent mail screening facility at Anacostia Naval Annex, Washington DC.

FY 2006 Enhancements:

- **Applied Protective Technology for Fixed Sites.....\$1.400M**
Funding for this initiative will provide air monitoring for biological warfare agents in and around the vicinity of designated sites of Presidential visits, and facilitate the integration of new technologies. It is anticipated that additional operational capabilities would be deployed to transport and maintain newly developed equipment. This Budget includes funding to afford the same protection for the President while traveling that he receives at the White House.
- **Applied Protective Technology for Temporary Sites.....\$2.000M**
This Budget includes funding to enable the continuation of contractor air monitoring for biological warfare agents at temporary sites for Presidential trips.
- **Use of X-ray Equipment during Presidential Travel\$1.452M**
The Budget includes funding to provide for the use of portable x-ray systems at domestic and foreign Presidential visit sites. Contractors will provide transportation, set-up, removal, and storage of x-ray systems. Additional contractor support may be required to support the travel of the Vice President. The X-ray equipment will be operated by USSS employees.
- **Planning for the Upgrade of Security around the White House\$2.000M**
The USSS has identified a need to upgrade security around the area of the White House. This “White House Zone” includes the west side of the Eisenhower Executive Office Building along 17th Street, and the east side of the Treasury Building along 15th street. Funding will be used to begin planning for security enhancements in the area.

- **Homeland Secure Data Network (HSDN)..... \$193K**
The DHS seeks a total of \$37 million for the HSDN to addresses requirements for secure classified, computer-to-computer connectivity. The HSDN effort will streamline and modernize the classified data capabilities of DHS in order to facilitate high quality and high value classified data communication and collaboration within DHS and with other federal agencies and organizations, including the DoD. Based on modern network and telecommunications designs, the HSDN will optimize both the classified data exchanges between DHS offices, and other networks of classified data such as the Anti-Drug Network (ADNET), Automatic Digital Network (AUTODIN), and Defense Message System (DMS). It will provide a scalable infrastructure, capable of supporting the growth and evolution of the DHS mission. The USSS portion of this project is \$193 thousand.

FEDERAL EMERGENCY MANAGEMENT AGENCY

EMERGENCY PREPAREDNESS AND RESPONSE DIRECTORATE

Description:

The Federal Emergency Management Agency (FEMA) leads the federal government's role in preparing for, mitigating the effects of, responding to, and recovering from all domestic disasters, whether natural or manmade, including acts of terror.

Responsibilities:

FEMA manages and coordinates the federal response to major domestic disasters and emergencies of all types in accordance with the *Robert T. Stafford Disaster Relief and Emergency Assistance Act*. It ensures the effectiveness of emergency response providers at all levels of government in responding to terrorist attacks, major disasters, and other emergencies. FEMA also administers public assistance and hazard mitigation programs to prevent or to reduce the risk to life and property from floods and other hazards. Finally, FEMA leads all federal incident management preparedness and response planning by building a comprehensive National Incident Management System (NIMS) that incorporates federal, state, tribal, and local government personnel, agencies, and regional authorities.

Service to the Public:

FEMA is at the forefront of public service in times of need. Disasters and acts of terrorism happen without notice; therefore FEMA stands ready to provide rapid assistance and resources in emergency situations when state and local responders are overwhelmed or unavailable. At a disaster location, FEMA leads the recovery effort by providing expertise and coordinating resources from around the country. Financial assistance is also provided to state and local governments as well as to citizens directly. FEMA ensures that federal agencies are fully prepared and that a national plan exists to coordinate their disaster response into a single, comprehensive plan.

At a Glance

Senior Leadership:
Under Secretary Michael D. Brown

Established: 1979 as independent agency;
transferred to DHS in 2003

Major Divisions: Response, Recovery,
Preparedness, Mitigation, U.S. Fire
Administration, 10 Operational Regions

Budget Request: ***\$5,365,288,000***

Gross Discretionary *\$3,258,531,000*
Mandatory, Fees,
& Trust Funds *\$2,106,757,000*

Employees (FTE): ***4,858***
 2,593 Full-time Staff
 2,265 Disaster Staff



BUDGET REQUEST*Dollars in Thousands*

	FY 2004 Enacted^{1/2}	FY 2005 Enacted^{3/4}	FY 2006 Pres. Budget	FY 2006 +/- FY 2005
	\$000	\$000	\$000	\$000
Disaster Relief Fund and Disaster Loan	1,768,067	2,042,947	2,140,567	97,620
Office of the Under Secretary; PMRR ² ; ARO; Public Health; Radiological Emergency Preparedness	476,621	479,465	490,980	11,515
Pre-disaster Mitigation Fund and National Flood Mitigation Fund	169,115	120,000	178,062	58,062
Emergency Food and Shelter	152,097	153,000	153,000	----
Flood Insurance and Flood Map Modernization	289,292	292,593	295,922	3,329
Cerro Grande	37,837	----	----	----
<i>Rescission of prior year carryover</i>	<i>(3,000)</i>	<i>(5,000)</i>	----	<i>5,000</i>
Gross Discretionary	2,890,029	3,083,005	3,258,531	175,526
Biodefense ^{4/5}	884,749	2,507,776	----	(2,507,776)
National Flood Insurance Fund Account	1,778,753	1,950,251	2,106,757	156,506
Total	5,553,531	7,541,032	5,365,288	(2,175,744)

1/ Amounts for FY 2004 include rescissions totaling \$25.188 million pursuant to .59 percent across the board rescission in P.L. 108-199, but do not include supplemental funding of \$2.245 billion pursuant to P.L. 108-106 and 108-303.

2/ FY 2004 does not include the Strategic National Stockpile (\$397.640 million), which transferred out of the Department in FY 2004, or the Emergency Management Performance Grants appropriation (\$178.938), which transferred to the Office of State and Local Government Coordination and Preparedness in FY 2005 enacted and is included in their BIB for FY 2004.

3/ FY 2005 enacted also transferred the Metropolitan Medical Response System (\$49.705 million) to the Office of State and Local Government Coordination and Preparedness.

4/ Amounts for FY 2005 include a .80 percent across the board rescission of \$20.224 million pursuant to P.L. 108-447, but does not include supplemental funding of \$6.5 billion pursuant to P.L. 108-324.

5/ Advance appropriation enacted in FY 2005; available for obligation through FY 2008.

Accomplishments:

- **Recovery from the 2004 Hurricane Season:** In August and September of 2004, four large hurricanes made landfall in the U.S. This unprecedented series of major storms caused extensive damage and destruction over multiple states. FEMA led the federal government in one of the largest response and recovery efforts ever undertaken. FEMA provided effective and expeditious leadership, coordination, and execution of response and recovery operations - before, during, and after these disasters - minimizing the impact and suffering for millions of people. In its immediate response to the hurricanes, FEMA provided approximately 140,000 rolls of plastic roofing, 10.8 million gallons of water, 57 million pounds of ice, 14 million Meals-Ready-to-Eat, and 935 generators to communities impacted by the disasters. In Florida alone, FEMA provided funding for repair of key public facilities and infrastructure, for clearing over 38 million cubic yards of debris, and for rental assistance to over 112,000 applicants. As individuals strive to reestablish their lives and communities work to rebuild their infrastructure throughout FY 2005 and beyond, FEMA will continue to provide assistance to facilitate recovery from these devastating hurricanes.
- **Federal Initial Response Support Team (FIRST):** FEMA will establish four FIRSTs in FY 2005. When operational, these management teams will provide the technical expertise to integrate federal resources into state and local emergency responses that will save lives and protect property. Future enhancement is planned for the teams to include expertise to address the unique requirements of managing a response to incidents involving WMDs.
- **Multi-Hazard Flood Map Modernization Initiative:** FEMA awarded a major contract to the Map Modernization National Service Provider to provide essential program management, technical engineering, and information technology support to the Department during the life of this initiative. DHS is also entering into agreements with and distributing approximately \$40 million to its mapping partners at the state and local government levels. This initiative will provide digital Geographic Information Systems flood hazard data to 20 percent of the U.S. population via the Internet.
- **National Incident Management System (NIMS):** FEMA will consolidate establishment of the NIMS Integration Center (NIC), a multi-jurisdictional, multi-disciplinary organization, which serves as a mechanism for ongoing coordination to provide strategic direction for and oversight of the NIMS. The NIC is designed to support both the routine maintenance and the continuous refinement of the NIMS and its components over the long term. The NIC will provide the central activity to ensure that the NIMS is a continuously improving system of response that unites all responders in the U.S. through common organizations, common terminology for resources, and interoperable equipment and communications.
- **Medical Surge Capabilities:** FEMA will work with the Department of Health and Human Services (DHHS) to develop two mobile medical treatment facilities for deployment to a community after a large-scale event that would otherwise overwhelm the community's medical system.

- **Project BioShield:** FEMA, in cooperation with DHHS, will continue support for the Project Bioshield program to acquire next generation countermeasures that are appropriate for inclusion in the Strategic National Stockpile.



Bradenton, FL, August 19, 2004 – Community Relations workers John Simpson and Eric Kuklewski, at a local grocery store, provide information about registration for FEMA services regarding Hurricane Charley.

FY 2006 Enhancements:

- **Enhanced Catastrophic Planning.....\$20.000M**
A total of \$20 million in new budget authority is requested for catastrophic incident response and recovery planning and exercises. FEMA will work with states and localities to develop and implement plans that will improve the ability of federal, state, or local governments to respond to and recover from catastrophic disasters quickly and effectively. FEMA will consider the unique challenges a catastrophic disaster situation poses, including issues of food and shelter, transportation, decontamination, and long term housing needs.
- **Upgrades to Main Continuity of Operations (COOP) Facility.....\$10.954M**
The Budget requests \$10.954 million to initiate infrastructure improvements at the main COOP facility. The enhancements are necessary to respond to changing threat analyses and mission needs to ensure the continuation of essential government operations in an emergency situation. The funds will be used to develop alternate power generation capability and to perform mechanical infrastructure repairs and upgrades to the facility.
- **Homeland Secure Data Network (HSDN).....\$2.100M**
The DHS seeks a total of \$37 million for the HSDN to addresses requirements for secure classified, computer-to-computer connectivity. The HSDN effort will streamline and modernize the classified data capabilities of DHS in order to facilitate high quality and high value classified data communication and collaboration within DHS and with other federal

agencies and organizations, including the DoD. Based on modern network and telecommunications designs, the HSDN will optimize both the classified data exchanges between DHS offices, and other networks of classified data such as the Anti-Drug Network (ADNET), Automatic Digital Network (AUTODIN), and Defense Message System (DMS). It will provide a scalable infrastructure, capable of supporting the growth and evolution of the DHS mission. The FEMA portion of this project is \$2.1 million.

- **Nuclear Incident Response Team (NIRT).....\$5.000M**
The Budget requests \$5 million for support of the NIRT Readiness and Exercise activities. In the event that nuclear or radiological emergencies occur, the NIRT is the first line of response for DHS and the Department of Energy (DOE). These interagency specialized teams are quick deployment advance elements that assess the situation and advise federal, state, and local officials of the scope and magnitude of response needs. This funding will allow the NIRT to conduct regular field and tabletop exercises to increase capability for response readiness.
- **Administrative & Regional Operations (ARO)\$9.822M**
The ARO account, which is funded at \$203 million in FY 2005, supports all FEMA programs and includes 978 authorized positions, rent for most facilities, IT services, financial and acquisitions management, as well as funds for intergovernmental and international outreach offices, the Noble Training Center, and the Office of National Security Coordination programs. In FY 2005, FEMA has instituted a hiring freeze in order to have sufficient funds for critical operations. This requested funding will allow FEMA to fill 120 vacant FTE and return to authorized staffing levels.
- **National Pre-disaster Mitigation (PDM) Fund.....\$50.000M**
The \$50 million in new budget authority above the FY 2005 level of \$100 million will allow the PDM competitive grant program to assist states and communities to reach a higher level of risk management and risk reduction through planning and mitigation actions taken before disasters occur. This funding will restore the PDM to pre-FY 2005 levels, and will provide for a reduction to the risk to lives, to structures, and to critical infrastructure from natural hazards.

U.S. CITIZENSHIP AND IMMIGRATION SERVICES

Description:

The U.S. Citizenship and Immigration Services (USCIS) is committed to ensuring the delivery of the right immigration benefit to the right person at the right time, and no benefit to the wrong person. USCIS has established three priorities: (1) eliminating the immigration benefit application backlog, (2) improving customer service, while (3) enhancing national security. The USCIS is a component of the DHS that facilitates legal immigration for people seeking to enter, reside, or work in the U.S.

Responsibilities:

USCIS possesses the authority to grant or deny immigration benefits – processing over 7 million immigration benefit applications a year.

At a Glance

Senior Leadership:
Director Eduardo Aguirre Jr.

Established: 2003

Major Programs: Immigrant;
Nonimmigrant; Citizenship;
Asylum/Refugee; Backlog Initiative

Budget Request: ***\$1,854,000,000***

Gross Discretionary \$ 80,000,000

Mandatory, Fees
& Trust Funds ***\$1,774,000,000***

Employees (FTE): 10,207

Service to the Public:

Through a network of 250 local offices, Application Support Centers, Service Centers, Asylum offices, National Customer Service Call (NCSC) Centers, Forms Centers, and the Internet, USCIS is responsible for processing benefits which range from work authorization documents, to asylum and refugee applications, to petitions for immediate relatives to immigrate to the U.S.



BUDGET REQUEST*Dollars in Thousands*

	FY 2004 Enacted ¹	FY 2005 Enacted ²	FY 2006 Pres. Budget ³	FY 2006 +/- FY 2005
	\$000	\$000	\$000	\$000
Immigrant Services	727,244	797,000	878,000	81,000
Nonimmigrant Services	378,985	412,000	463,000	51,000
Citizenship Services	230,465	247,000	271,000	24,000
Asylum/Refugee Services	113,510	139,000	142,000	3,000
Backlog Initiative	99,529	180,000	100,000	(80,000)
Total	\$1,549,733	1,775,000	1,854,000	79,000

1/ FY 2004 Enacted reflects actual fee collections; includes .59% across the board rescission pursuant to P.L. 108-199.

2/ FY 2005 Enacted reflects a \$44 million in projected fee revenues per the H1-B and L-1 Visa Reform Act of 2004 (includes 115 FTE's).

3/ FY 2006 Estimate reflects a reduction of \$80 million for backlog initiatives (\$60 million for a one-time increase in the FY 2005 USCIS budget, and \$20 million for a one-time appropriation for Digitization efforts appropriated by the Congress).

Accomplishments:

- Eliminating the backlog – USCIS is on target to achieve the President's six-month or less processing time goal by the end of FY 2006.
- Improving customer service –
 - USCIS continues to implement significant IT and process improvements, including electronic filing for certain immigration benefit applications (e-filing). Since it was launched in May 2003, more than 253,000 immigration benefit applications have been filed on-line.
 - InfoPass, a USCIS Web-based system that enables the public to go online to schedule appointments, has dramatically reduced lines for customers seeking assistance at some local offices and completely eliminated lines at others.
 - Additional customer services were added to the USCIS website, including a feature for customers to register for automated e-mail updates as their case is processed, and customer access to case status information was further expanded through the agency's expansion of filings at U.S. Treasury Department lockboxes.

- Automated services available to customers by phone were also expanded. Now more than 50 percent of all callers receive the information or service they are looking for without requiring live assistance, giving these customers round-the-clock access.
- Ensuring national security – The creation of a Fraud Detection and National Security (FDNS) unit is allowing USCIS to work closely with the appropriate law enforcement entities in responding to national security hits on aliens who pose a threat to national security or public safety, and for identifying systemic fraud in the application process. FDNS has developed a joint anti-fraud strategy with ICE, hired and trained nearly 100 anti-fraud officers, and is in the midst of implementing an unprecedented anti-fraud initiative throughout the U.S. FDNS is also leading the enhancement of USCIS' background check process, which is aimed at identifying applicants, beneficiaries, and petitioners who pose a threat to national security and public safety prior to granting them immigration benefits. FDNS is also leading USCIS' information sharing initiative with key law enforcement and intelligence agencies.

FY 2006 Enhancements:

- **Projected Fee Revenues\$159.000M**
The \$159 million in additional fee revenues and 155 FTE's reflects: 1) \$100 million due to the granting of Temporary Protected Status to certain designated countries, 2) \$31 million per new legislative proposals to increase the Temporary Protected Status fee (\$20 million) and expansion of the premium processing program beyond employment-based applications and petitions (\$11 million and 40 FTE's), 3) annualization of 115 FTE's per the L-1 Visa Reform Act of 2004, and 4) \$28 million in pay and non-pay adjustments from projected fee increases.

INFORMATION ANALYSIS & INFRASTRUCTURE PROTECTION DIRECTORATE

Description:

The Information Analysis and Infrastructure Protection Directorate (IAIP) was created by the Homeland Security Act of 2002 to support the DHS mission by analyzing and integrating terrorist threat information; mapping threats against physical and cyber vulnerabilities of the nation's critical infrastructures and key assets; and by implementing actions that protect the lives of the American people, ensuring the delivery of essential services and protecting the infrastructures owned and operated by U.S. industries.

Responsibilities:

IAIP is the focal point of intelligence analysis and infrastructure protection operations within the DHS. Within a single Directorate, IAIP has the capability to receive, analyze, and assess a broad range of information concerning threats to the homeland, issue timely warnings, and take or enable appropriate preventive and protective action. IAIP integrates terrorist threat information and analysis produced by the intelligence and law enforcement community, as well as the private sector to develop a comprehensive picture of threats to the U.S., map that information against vulnerabilities of America's critical infrastructure, and issue timely, actionable warnings, advisories and preventive measures. IAIP



operates the Homeland Security Operations Center (HSOC) with 24 hours a day, seven days a week capability to monitor the homeland and provide situational awareness; to manage incidents and response; and to issue advisories to the American people. IAIP also develops protective plans, which reduce the risk and mitigate vulnerabilities in the nation's critical infrastructure and key assets. To fulfill its responsibilities and achieve

At a Glance

Senior Leadership:
Under Secretary Frank Libutti

Established: FY 2003

Organizational Elements: Office of the Under Secretary; Office of Information Analysis; Office of Infrastructure Protection Office; Homeland Security Operations Center

Budget Request: \$873,245,000

Employees (FTE): 876

its mission, IAIP works with the intelligence community, federal, state and local governments, tribal law enforcement, the private sector, and international communities to foster cooperation and cultivate robust public and private partnerships. The 9/11 Commission Report released in August 2004 presented numerous recommendations for government change to better posture to protect the nation and prevent future attacks. The establishment of the National Intelligence Director and the recognition of the key role of Domestic Intelligence and Homeland Security Information Sharing will have a significant impact on IAIP roles and responsibilities during FY 2005 and beyond. The importance of improving information sharing and collaboration, a growing mission for IAIP, is clearly recognized in the 9/11 Commission Report and the Intelligence Reform Act of 2004. IAIP is assigned the primary responsibility to facilitate the means for sharing information with and fostering collaboration among all appropriate federal, state, local, tribal, and foreign governments, and private sector entities through the creation of a secure information sharing environment.

Service to the Public:

IAIP was created to ensure the protection of American lives, economy, and property by improving the analysis and sharing of threat information and by protecting the country's interdependent critical infrastructure sectors. IAIP advises the public with timely warnings and advisories concerning threats to homeland security and provides specific protective measures and countermeasures to state, local and tribal government agencies and authorities, the private sector and the public.

BUDGET REQUEST

Dollars in Thousands

	FY 2004 Enacted ^{1/2}	FY 2005 Enacted ¹	FY 2006 Pres. Budget ³	FY 2006 +/- FY 2005 ^{4/5}
	\$000	\$000	\$000	\$000
Management & Administration (M&A) (Includes Office of the Under Secretary for IAIP)	\$104,381	\$132,064	\$204,005	\$71,941
Assessments & Evaluation	729,967	761,644	669,240	(92,404)
Total	\$834,348	\$893,708	\$873,245	\$(20,463)

1/ FY 2004 reflects a .59% across the board rescission (\$4.952 million) pursuant to P.L. 108-199.

2/ In FY 2004, the Homeland Security Operations Center (HSOC), previously named Department Command Center, was funded from the M&A appropriation. The new budget structure reflects HSOC actuals within A&E.

3/ FY 2006 FTE: Basis of estimate: includes 146 annualized FTE with 50 percent lapse to account for hiring for FY 2006.

4/ FY 2006 reflects proposed R&D consolidation transferring \$0.899 million to the S&T Directorate for SCADA Test Bed.

5/ FY 2006 reflects proposed transfer of \$50 million for Buffer Zone Protection Plan (BZPP) Grant Funding to the OSLGCP.

Accomplishments:

- Homeland Security Operations Center (HSOC) – Homeland Security Information Network (HSIN) Secret level connectivity was expanded in 2005 to state level Emergency Operations Centers in all 50 states. Additionally, connectivity on the Sensitive But Unclassified (SBU) network will be extended to state level Emergency Operations Centers (EOCs) and law enforcement agencies in approximately 1/3 of all counties in the nation. HSIN is the DHS' principal tool for information sharing and collaboration with federal, state, local, tribal and private sector agencies engaged in securing the homeland and in responding to incidents of national significance that impact critical infrastructure.
- Information Sharing and Collaboration (ISC) – IAIP initiated the ISC program to enhance information sharing with and foster collaboration among all homeland security stakeholders. The ISC Program works within the Department to harmonize operational sharing efforts by defining more efficient business processes. The ISC Program also works externally to streamline communications, establish governance, and improve collaboration among all federal, state, local, tribal and private sector stakeholders.
- Biosurveillance – IAIP began a new initiative to integrate, in real-time, Biosurveillance data harvested through the Centers for Disease Control and Prevention (CDC), the Food and Drug Administration (FDA), the Department of Agriculture (USDA), and DHS Science & Technology Directorate. Combining this data with relevant threat information will enhance DHS's situational awareness of the nation: the health of the American populous, agricultural resources, food supply, and environment. This integration will result in better informed decision making and in expeditious responses from federal, state, local and tribal stakeholders.
- Field Presence – The Protective Security Division Field Operations project will dedicate IAIP personnel as local liaisons with communities across the nation to assess vulnerabilities, convey threat advisories and specific warning information, and provide guidance on appropriate protective measures and countermeasures. The IAIP field operations effort will include both Protective Security Advisors and Field Security Detachments.
- Development of General Security Plans – IAIP performed policy oversight and program management for OSLGCP grants to ensure that 1,850 buffer zone protection plans were implemented at designated priority assets. This includes, all funding for Buffer Zone Protection Plan (BZPP) preparation assistance, protective measures evaluation, and BZPP template design and development.

FY 2006 Enhancements:

In FY 2006, IAIP is requesting \$873.245 million, a net decrease of \$20.463 million over the FY 2005 enacted of \$893.708 million. IAIP plans to bolster its base staffing to 876 FTE in FY 2006, from 803 FTE in FY 2005.

The 2006 level reflects the transfer of Buffer Zone Protection Program funds to the Office of State and Local Government Coordination and Preparedness (SLGCP) as a part of the new \$600 million Targeted Infrastructure Protection (TIP) program. TIP funds will be used by state, local, tribal and private entities to procure equipment to enhance security at individual sites. SLGCP will provide the mechanism for grant awards, and IAIP will continue to input on policy, recipient selection, and oversight to ensure that the grant program is implemented for designated priority assets.

In FY 2006, responsibility for the Supervisory Control and Data Acquisition (SCADA) Test Bed and the in-service engineering effort will be transferred to S&T. IAIP/National Cyber Security Division (NCSD) will continue its operational mission of securing SCADA systems but with S&T providing engineering support to NCSD and the U.S Computer Emergency Readiness Team (US-CERT).

- **Information Sharing and Collaboration Program (ISC)\$5.200M**
This request of \$5.2 million ISC as a program in the Assessments and Evaluations appropriation. As a program, ISC will affect the policy, procedures, technical, process, cultural, and organizational aspects of information sharing and collaboration, including coordinating ISC policy with other federal agencies, drafting technical and operational needs statements, performing policy assessments, and analyzing new requirements. The total funding for FY 2006 will be \$16.482 million, which includes \$282 thousand for non-pay inflationary costs.
- **Homeland Security Operations Center (HSOC)\$26.300M**
Enhancements of \$12.9 million to the HSOC systems will provide capabilities to search for, request, and receive large amounts of information from all relevant sources, and allow for fusion and dissemination of an integrated Common Operating Picture (COP) to all stakeholders. An additional enhancement of \$13.4 million was requested for HSIN to enhance HSOC's tool for providing situational awareness in collaboration with federal, state, local, tribal, and territorial governments.
- **National Infrastructure Protection Plan (NIPP)\$3.000M**
\$3 million is requested to further a national approach for setting critical infrastructure protection goals, objectives, and performance metrics. The NIPP establishes a national approach to setting critical infrastructure protection goals and objectives, as well as performance metrics to measure progress and effectiveness. The project enables the Department to execute the Homeland Security Presidential Directive-7 (HSPD-7) requirements and to coordinate protection efforts across all 17 critical infrastructure sectors.

- **Protected Critical Infrastructure Information (PCII)\$5.500M**
PCII requests \$5.5 million to enable the Department to receive information from the private sector that was previously subject to release under the Freedom of Information Act (FOIA), encouraging private industry to share information so that vulnerabilities can be remediated. This enhancement to PCII will enable the project to collect and protect from public disclosure, private sector information that will allow the program to pinpoint vulnerabilities to our nation's critical infrastructure.
- **Cyber Security\$5.000M**
An enhancement of \$5 million for Cyber Security will allow the operation of a 24/7 watch, warning, and response capability that identifies new threats and vulnerabilities and coordinates responses to major cyber security incidents. The increased Cyber Security funding will broaden data sources to include reports from all incident response teams, to increase automation in collection and processing of security information to more quickly identify events that require immediate attention, to extend malicious code analysts' collaboration system to all analysts in the federal government and selected private sector organizations, to extend data collection nodes to all federal agencies, and to develop data informational feeds from key private sector sites.
- **Increase in IAIP staffing (146 Positions)\$11.700M**
Additional personnel will be provided: for multidisciplinary analysis capabilities; for management of information flow via HSIN to support its deployment to other communities of interest; for risk management strategies for infrastructure vulnerability analysis to protect critical infrastructure and identify foreign ownership, control and influence of U.S. Critical Infrastructure Components; and for added support to the US-CERT operations for DHS.
- **Homeland Secure Data Network (HSDN)\$19.400M**
The DHS seeks a total of \$37 million for the HSDN to addresses requirements for secure classified, computer-to-computer connectivity. The HSDN effort will streamline and modernize the classified data capabilities of DHS in order to facilitate high quality and high value classified data communication and collaboration within DHS and with other federal agencies and organizations, including the DoD. Based on modern network and telecommunications designs, the HSDN will optimize both the classified data exchanges between DHS offices, and other networks of classified data such as the Anti-Drug Network (ADNET), Automatic Digital Network (AUTODIN), and Defense Message System (DMS). It will provide a scalable infrastructure, capable of supporting the growth and evolution of the DHS mission. The IAIP portion of this project is \$19.4 million.
- **Facilities Enhancements\$38.000M**
IAIP requires facilities enhancements to facilitate the ability to accomplish mission objectives. The FY 2006 Facilities Operations and Maintenance (O&M) requested an increase of \$38 million for alterations beyond standard, which allows IAIP to house all of its employees in a secure, work environment that is conducive to supporting the execution of IAIP's mission.

SCIENCE AND TECHNOLOGY DIRECTORATE

Description:

The Science and Technology (S&T) Directorate conducts, stimulates and enables research, development, test, evaluation and the timely transition of homeland security capabilities to federal, state and local government and private sector entities to anticipate, prevent, respond to and recover from terrorist acts.

Responsibilities:

The S&T Directorate provides leadership for directing, funding and conducting research, development, test and evaluation (RDT&E) and procurement of technology and systems to prevent the importation of chemical, biological, radiological, nuclear and related weapons and material and to protect against and respond to terrorist threats. The S&T Directorate partners and coordinates with federal, state and local government and private sector entities in conducting its activities and establishes an efficient system to transfer homeland security developments and technologies to the operational elements of the Department to enhance their ability to execute all missions, now and in the future, and to meet the high priority homeland security RDT&E needs of the nation.

At a Glance

Senior Leadership:
Under Secretary Charles E. McQueary, Ph.D.

Established: FY 2003

Major Divisions: Plans, Programs & Budget;
Research and Development; Homeland
Security Advanced Research and
Projects Agency; Systems Engineering and
Development

Budget Request: **\$1,368,446,000**

Employees (FTE): 387

Service to the Public:

The S&T Directorate is centrally important to securing the homeland. We lead a national research effort to harness science and technology, in coordination and partnership with universities, research institutes and laboratories, and private sector companies, to counter high-consequence threats. Science and technology improvements helped us in many ways to defeat the enemies we faced in the last half-century; S&T can now be deployed against those who would seek to attack our homeland and disrupt our way of life.

Domestic Nuclear Detection Office

The Domestic Nuclear Detection Office (DNDO) is being established as a joint national office to protect the nation from radiological and nuclear threats. The DNDO will develop, acquire and support the deployment of a domestic system to detect and report attempts to import, assemble, or transport a nuclear explosive device, fissile or radiological material intended for illicit use. The Office will have the mutually supportive missions of deploying and integrating current technology so as to exact the greatest possible protection for the U.S. population while working continuously to improve that technology over time. Because no single agency has the resources to carry out this initiative, the DNDO will be located within the DHS, but will be jointly staffed with representatives from DHS, DOE, DoD, and the FBI, with coordination between DOJ, DOS, the Intelligence Community (IC), and other departments as needed.

This office will consolidate functions within DHS and establish strong interagency linkages for the deployment of a national domestic nuclear detection architecture, the conduct of transformational research and development (R&D), and the establishment of protocols and training for the end users of equipment developed and deployed through the new office. The DNDO will integrate domestic nuclear detection efforts undertaken by individual federal agencies, state and local governments, and the private sector and be closely linked with international detection efforts. A total of \$227.314 million is requested for this effort in FY 2006.

BUDGET REQUEST

Dollars in Thousands

	FY 2004 Enacted ¹	FY 2005 Enacted	FY 2006 Enacted	FY 2006 +/- FY 2005
	\$000	\$000	\$000	\$000
Research, Development, Acquisition & Operations	\$912,751	\$1,115,450	\$1,368,446	\$252,996

Note: Presentation reflects proposed FY 2006 account structure.

1/ FY 2004 reflects a .59 percent across the board enacted rescission of \$5.417 million pursuant to P.L. 108-199.

2/ FY 2006 reflects proposed R&D consolidation transferring the following resources to the Science & Technology Directorate: CBP-7 FTE, \$1.456 million; TSA-60 FTE, \$109.040 million; IAIP-\$899 thousand; USCG-\$17.0 million.

Accomplishments:

- **Radiological–Nuclear (Rad/Nuc) Countermeasures** - A primary focus of the Rad/Nuc Countermeasures Portfolio is to test and improve detection technologies and system architectures deployed at U.S. ports of entry and at critical nodes in the intermodal transportation system. The premier example is the radiation detection testbed project at the Port Authority of New York and New Jersey, which is performed in close collaboration between the DHS [BTS and S&T Directorates] and the Port Authority. Advanced detectors will be prototyped in FY 2005, including an inexpensive, high efficiency neutron sensor and a large area combined neutron/gamma detector. Additional resources will be directed towards advances in neutron sources suitable for use in port facilities for cargo containers, allowing for detection at greater standoff distances. Some of these resources and activities from this portfolio will be redirected to the DNDO in FY 2006.
- **Biological Countermeasures** - An enhanced second generation biopathogen detection (Gen 2 BioWatch) system is being developed and deployed in top threat cities, while research and development continues to optimize the original BioWatch system in the remaining cities. The Gen 2 system will take advantage of improved sample handling and a different detection approach to greatly expand detection and analysis capabilities. In FY 2005, the S&T Directorate is developing detailed and technically sound threat scenarios to support BioShield material threat determinations and is conducting experimental studies to close the key remaining gaps in our knowledge of the classical bioagents. In addition, the S&T Directorate will initiate planning for facilities to address Homeland Security Presidential Directives (HSPD)-9 and HSPD-10.

- Chemical Countermeasures - The S&T Directorate will establish the Chemical Security Analysis Center (CSAC) in FY 2005; this center will provide threat awareness and assessment through characterization of current and emerging chemical threat materials and knowledge management. Chemical Countermeasures will initiate prototype development for a mobile laboratory capable of rapidly analyzing a large number of samples in the field.
- Standards - New standard development will focus on validation of existing, high priority, high use technology for detection such as Polymeric Chain Reaction (PCR) devices, Raman spectrophotometers, spectroscopy-based radiation portal monitors, neutron detectors, high energy x-ray interrogation systems, neutron interrogation systems, trace explosive detection devices, and explosion mitigation devices. Standards for cyber security and interoperable communications are priorities for FY 2005. A database of standard protocols for use by incident command centers will be made available to state and local agencies. The Standards Program, as part of an interagency team [National Institute for Standards and Technology (NIST), DOE, DoD, Defense Threat Reduction Agency (DTRA), USDA, and U.S. Postal Service (USPS)] and experts from the private sector and many DHS agencies (CBP, USCG, TSA), is developing a list of prioritized requirements for chemical, biological, radiological, nuclear, and explosive (CBRNE) countermeasures standards. In addition, a report and database on existing CBRNE countermeasures standards will be issued.
- S&T Directorate support to DHS elements - In FY 2005, the BTS portfolio is developing the next generation of container security and communications systems to detect intrusion, location, contents and tampering. The S&T Directorate is driving toward full border and transportation intelligence fusion and the ability to detect contraband at ports of entry. The Emergency Preparedness and Response (EP&R) portfolio is completing capability assessments in four pilot cities and developing technology systems solutions utilizing new developments in CBRNE countermeasures and emergency response equipment through its Regional Technology Integration (RTI) Initiative. Upon completion of the Assessment Phase, the S&T Directorate will help provide integrated urban area all-hazards detection and emergency response based on risk and technology readiness level. Also in FY 2005, the EP&R portfolio is implementing the Interagency Modeling and Atmospheric Analysis Center (IMAAC), which serves to fully support federal, state and local responders during incidents of national significance. IMAAC conducts training in high threat urban areas and utilizes results of field experiments and participation in the National Exercise Program (NEP) to improve models for hazards predictions.
- University Programs - In FY 2005, a Center of Excellence in Behavioral and Social Aspects of Terrorism and Counter-terrorism will be established. Research areas for future Centers of Excellence continue to be evaluated and two additional Homeland Security Centers are anticipated to be established in FY 2005. An additional class of 100 Scholars and Fellows will be awarded in FY 2005, and the S&T Directorate will reach the anticipated goal of a steady state of approximately 300 highly talented and diverse students.

FY 2006 Initiatives:

- **National Bio and Agrodefense Facility (NBAF)\$22.973M**
 The NBAF will extend the capabilities of the National Biodefense Analysis and Countermeasures Center (NBACC) for threat characterization, forensics, and detection to defend both animal and public health. Research, development, test and evaluation at the NBAF will strengthen the nation's ability to anticipate, prevent, respond to, and recover from the intentional introduction of high consequence biological threats, such as foreign animal diseases. The S&T Directorate will focus on developing and testing the technical means to prevent attacks on agriculture and humans and strengthening the capability to respond to an attack, recover from an attack, reconstitute the agricultural economy and infrastructure, and provide a means to identify the bioterrorists and bring them to justice. The NBAF will enhance situational awareness of the health of the American populace, animals, plants, food supply, and environment, and result in better informed decision making and a quicker federal, state, and local response to foreign animal and zoonotic diseases. The capabilities provided by the NBAF meet the requirements of HSPD-9 and HSPD-10.
- **Low Volatility Agent Warning System\$20.000M**
 An additional \$20 million is provided to develop the Low Volatility Agent (LVA) Warning System, which will serve as the basis for a warning and identification capability against a set of chemical threat agents whose vapor pressure is sufficiently low that detection by conventional approaches is exceptionally difficult. This set of low volatility agents includes some of the most toxic materials currently known. The Chemical Countermeasures portfolio has initiated an effort to develop a transportable capability for the detection of these materials in a response and recovery mode. This R&D effort is referred to as LVA Surface Contamination Monitor. The additional FY 2006 funding will be used to develop a protection-mode capability to detect these materials upon release in specific environments. This detect-to-warn system will alert the response system of the imminent hazard and enable protection of potential victims from exposure and to apply prompt medical countermeasures to minimize or eliminate casualties. This system will be a network of detectors to provide a protect-to-warn capability for specific venues, such as high-value buildings and transit systems. The LVA Warning System will both detect and identify the agent to ensure correct medical countermeasures are engaged.
- **Rad/Nuc Countermeasures Test and Evaluation Complex (CTEC)\$9.000M**
 The Rad/NucCTEC, part of the DNDO, will provide the nation with the necessary facilities and capabilities to validate the performance of systems under development, and already deployed, to protect the U.S. from the threat of a terrorist radiological or nuclear attack. Located on the Nevada Test Site, the Rad/NucCTEC will be a unique national asset, permitting classified high-fidelity testing of radiological/nuclear sensors and sensor systems utilizing strategic quantities of special nuclear materials in realistic configurations. The Rad/NucCTEC will provide the nation with the capacity to rapidly evaluate the performance of our current and developing homeland defenses against validated threats, using actual radiological and nuclear materials, for which no facility currently exists.

- **Counter-MAN Portable Air Defense Systems (C-MANPADS).....\$49.000M**
C-MANPADS increase of \$49 million plus \$61 million of base funding is equal to a total funding level of \$110 million in FY 2006. If appropriate, based on the Phase II results and approval from Congress, the C-MANPADS Program will initiate Phase III to include delivery and installation of pre-production C-MANPADS equipment on commercially operated aircraft by U.S. cargo carriers similar to those aircraft dedicated to meet the Civil Reserve Air Fleet (CRAF) requirement. To foster competition, the funds will be used to maintain two contractors in Phase III. In FY 2006, each contractor will update its designs to incorporate new design requirements including reliability improvements, technology protection, and emergency ground notification. Operational testing and evaluation will be performed on multiple aircraft types to capture true operational and maintenance costs as well as technical performance and reliability data. In FY 2006, twenty operational aircraft will be modified and sixteen C-MANPADS systems will be procured to support reliability and test data collection, as well as critical technology protection measures. This information is critical to further maturing the life cycle cost impact analysis to the airlines, and the extensive reliability analysis will be used to validate and improve system reliability. Dialogue with Original Equipment Manufacturers (OEM), such as Boeing and Airbus, will be initiated and studies conducted to scope the effort required to include provisions for C-MANPADS systems on future production aircraft. Live fire test evaluations will provide insight into the overall effectiveness of the system installed on commercial aircraft. Finally, Federal Aviation Administration (FAA) certification will be completed for additional relevant aircraft types/models/series not addressed in Phase II.
- **Research and Development (R&D) Consolidation.....\$127.497M**
TSA, USCG, CBP, and IAIP will integrate their RDT&E activities with those conducted within DHS's S&T Directorate. This consolidation will bring the scientific and engineering personnel and other RDT&E resources of the Department under a single accountable authority. The S&T Directorate's vision for this integration will be to start the development and expansion of collaborative relationships, foster and leverage an environment of collective capabilities, maximize the efficiency and effectiveness of the Department's RDT&E capacity as well as develop and expand synergistic RDT&E programs that cut across the Department's activities. Bringing RDT&E under the S&T Directorate will allow the other organizational elements to collaborate in the RDT&E integration, focus on their operational missions, and eliminate the specialized management infrastructure required to manage RDT&E within their elements. The FY 2006 R&D Consolidation budget is \$127.497 million of which \$10.600 million is in support of 67 FTEs.
- **Homeland Secure Data Network (HSDN)..... \$300K**
The DHS seeks a total of \$37 million for the HSDN to addresses requirements for secure classified, computer-to-computer connectivity. The HSDN effort will streamline and modernize the classified data capabilities of DHS in order to facilitate high quality and high value classified data communication and collaboration within DHS and with other federal agencies and organizations, including the DoD. Based on modern network and telecommunications designs, the HSDN will optimize both the classified data exchanges between DHS offices, and other networks of classified data such as the Anti-Drug Network (ADNET), Automatic Digital Network (AUTODIN), and Defense Message System (DMS). It will provide a scalable infrastructure, capable of supporting the growth and evolution of the DHS mission. The S&T Directorate's portion of this project is \$300 thousand.

OFFICE OF STATE AND LOCAL GOVERNMENT COORDINATION AND PREPAREDNESS

Description:

In direct support of the President's *National Strategy for Homeland Security*, the Office of State and Local Government Coordination and Preparedness (SLGCP) is the federal government's lead agency responsible for preparing the nation against terrorism by assisting states, local, and tribal jurisdictions, and regional authorities as they prevent, deter, and respond to terrorist acts.

Responsibilities:

September 11th, 2001 significantly expanded SLGCP's role and scope in combating terror in the U.S. To ensure first responders and public safety officials are properly equipped, trained and prepared to confront a terror-related or WMD event, SLGCP facilitates and coordinates DHS programs with state and local partners and provides significant financial assistance, exercise support, technical assistance, and training resources to government agencies and public safety professionals across the nation. SLGCP awards grants to every state and territory in the Union and to metropolitan regions and other critical areas based on intelligence assessments and its economic and symbolic national importance. Also, SLGCP provides support and resources for the planning and execution of national/regional exercises (e.g., Top Officials (TOPOFF) exercise series), technical assistance and other counterterrorism expertise. Finally, SLGCP administers the Assistance to Fire Fighters Grant Program in cooperation with the U.S. Fire Administration, which provides financial assistance directly to fire departments at the local government level for procurement of equipment, training, and vehicles that better protect the public, firefighters, and emergency medical service personnel.

Service to the Public:

In the wake of September 11th, SLGCP is playing a critical role towards equipping America's first responders—primarily firefighters, police officers, and emergency medical providers—against terrorist attacks along an accelerated timeframe. SLGCP rapidly provides agencies with the necessary resources to acquire or receive valuable assets or training opportunities that they would not normally have in such a short timeframe.

At a Glance

Senior Leadership:

*Matt Mayer, Acting Director—Office for
State & Local Government
Coordination and Preparedness*

*Andy Mitchell, Director—Office for
Domestic Preparedness*

*Josh Filler, Director—Office for State and
Local Government Coordination*

*Established: 1998 under Department of
Justice; transferred to DHS in 2003*

*Major Divisions: Preparedness Programs;
National Exercise and Training Programs,
Assistance to Firefighter Grant Programs,
and Office of State and Local Government
Coordination*

Budget Request: **\$3,564,756,000**

Employees (FTE): 256



BUDGET REQUEST*Dollars in Thousands*

	FY 2004 Enacted ¹	FY 2005 Enacted ³	FY 2006 Pres. Budget ⁴	FY 2006 +/- FY 2005
	\$000	\$000	\$000	\$000
State & Local Grants, Citizen Corps; Other grant programs ²	\$2,405,722	\$1,665,856	\$1,240,000	\$(425,856)
Urban Areas Security Initiative; Targeted Infrastructure Protection programs	720,723	1,157,857	1,620,000	462,143
Fire Act Grants	745,575	715,000	500,000	(215,000)
State & Local Training, Exercise & Technical Assistance	320,100	446,133	204,756	(241,377)
Total	\$4,192,119	\$3,984,846	\$3,564,756	\$(420,090)

1/ FY 2004 reflects a .59% across the board enacted rescission of \$23.818 million pursuant to P.L. 108-199.

2/ FY 2004 reflects Emergency Management Performance Grants which were transferred to SLGCP in FY 2005 (\$178.938 million); these funds were included in SLGCP in the FY 2004 BIB.

3/ FY 2005 also transferred to SLGCP the following programs from FEMA, TSA and Departmental Operations: Metropolitan Medical Response System (49.705 million); TSA Grant Programs (\$173 million); and the Office of State and Local Government (\$3.546 million, 23 FTE).

4/ FY 2006 reflects proposed transfer of Buffer Zone Protection Plan (BZPP) Grant Funding (\$50 million) from IAIP.

Accomplishments:

- A “One Stop Shop” for Grants: SLGCP has redesigned and streamlined its grant application and reporting processes, resulting in a much more efficient and effective process for distributing grant funding to the homeland security community. This redesign has simplified upfront application processes, ensuring that critically needed funding makes it to States and local governments in the quickest manner possible. The Homeland Security Grant Program (HSGP) consolidated six programs into one application to better coordinate funding and administration. These programs included the State Homeland Security Program (SHSP), Urban Areas Security Initiative (UASI), Law Enforcement Terrorism Prevention Program (LETPP), Citizen Corps Program (CCP), Emergency Management Performance Grant (EMPG), and Metropolitan Medical Response System (MMRS).
- TOPOFF 3: In April 2005, the TOPOFF 3 exercise scenarios will take place. TOPOFF 3 will use a series of exercise activities of increasing complexity, and simulates a terrorist WMD campaign with simulated attacks occurring in the states of Connecticut and New Jersey. Additional TOPOFF activities will be conducted within the United Kingdom and Canada as part of a partnership to strengthen security in both nations. The overarching TOPOFF 3 objectives are to: improve the nation’s capacity to prevent, respond to, and

recover from terrorist attacks in accordance with DHS protocols using the National Response Plan and National Incident Management System; identify baseline capabilities and derive consensus performance standards to measure proficiency against a range of probable threats; synchronize the TOPOFF exercise series with national goals and objectives; improve international coordination and cooperation during WMD terrorist incident response; and assess and strengthen government, non-government, and private sector partnerships to prevent, respond to, and recover from WMD incidents.

- **New Training within a National Training System:** SLGCP is implementing several new training courses that will significantly increase capacity at the state and local level. These courses, which include the Law Enforcement Prevention and Deterrence of Terrorist Acts and WMD Standardized Awareness Authorized Trainer, rely on a common curriculum validated through a rigorous review and approval process and will be delivered by multiple qualified training partners through the National Domestic Preparedness Consortium (NDPC). Furthermore, SLGCP is developing a National Training System that incorporates primary, secondary, and graduate levels of education for first responder training.
- **National Exercise Program (NEP):** SLGCP is implementing the federal government's preeminent national counterterrorism exercise program, as directed in HSPD-8 and approved by the Secretary and Homeland Security Council. The NEP will achieve four principal objectives: 1) Provide national leaders with periodic opportunity to train and exercise collaboratively; 2) Develop a common doctrine and provide annual exercise planning guidance; 3) Establish collaborative management processes, supporting systems, & multi-year scheduling that will enable predictability in exercise scheduling and budgeting; and 4) Formalize a system for collecting, analyzing, and disseminating exemplary practices.
- **Technical Assistance Program (TTA):** SLGCP continues to implement the TTA consisting of a constellation of more than 15 training partners, including academic institutions, other federal organizations, professional trade organizations, and the private sector. In combination, these training partners deliver a comprehensive curriculum of more than 40 courses at the awareness, performance, planning and management, and graduate education level based on the SLGCP Training Strategy, Responder Guidelines, and training doctrine.

FY 2006 Initiatives:

As the Department's "One-Stop-Shop" for state and local terrorism preparedness assistance, the President's budget also contains a base realignment of grant funds to better direct them to where the needs and risks are in the War on Terror. This improvement brings together multiple grant programs from several diverse disciplines in an efficient, cohesive, and synergistic environment.

- **Urban Area Security Initiative (UASI)/ Regional Grants\$1,020.000M**
The Budget includes \$1.02 billion, which is a \$135 million increase (15 percent over FY2005 enacted level), in funding to enhance the security of at least 50 urban areas. Funding will be allocated based on DHS assessments of risk and vulnerability; and state and local needs identified in homeland security plans. Grantees will be required to allocate at least 20 percent of these funds to law enforcement counterterrorism efforts.

- **Targeted Infrastructure Protection Grants\$600.000M**
While grants to states and urban areas address a broad range of homeland security needs, DHS must also have the capacity to directly enhance the protection of critical facilities and national infrastructure, include major transportation, energy, and commerce facilities. Targeted Infrastructure Protection grants will be allocated with the assistance of IAIP, USCG, and TSA, and DNDO based on the most up-to-date assessments of existing vulnerabilities and emerging threats.
- **State Homeland Security Grants\$1,020.000M**
As the formula previously used to allocate these funds does not account for the unique threats, vulnerabilities, and unmet needs of each state, the Budget proposes to award these grants on a discretionary basis incorporating evaluations of risk, and an application-based review of need, and consistency with national priorities. The minimum grant size would be no less than 0.25 percent the total, approximately \$2.6 million. SLGCP is currently working with its state and local partners to prioritize the basic preparedness capabilities that each state should have. At least 20 percent of funds awarded will be dedicated to support law enforcement terrorism prevention activities.
- **Citizen Corps\$50.000M**
For a new FY 2006 funding level of \$50 million, which is a 233 percent, or \$35 million increase over FY 2005 enacted level of \$15 million. Citizen Corps will continue to work with local communities to prepare Americans for acts of terrorism and other major emergencies through the education and the training of citizens. These grants will be allocated under the same formula used in previous years.

DEPARTMENTAL MANAGEMENT AND OPERATIONS

Description:

Departmental Management and Operations provides leadership, direction and management to the Department of Homeland Security and is comprised of four separate appropriations including: the Offices of the Secretary and Executive Management (OS&EM); the Under Secretary for Management (US/M); the Office of the Chief Financial Officer (OCFO); and the Office of the Chief Information Officer (OCIO).

The OS&EM provides resources for 15 separate offices that individually report to the Secretary. These offices include the Immediate Office of the Secretary, the Office of the Deputy Secretary, the Office of Security, the Office of the Chief of Staff, the Office of the Executive Secretariat, the Office of International Affairs, the Special Assistant to the Secretary/Private Sector, the Office of the National Capital Region Coordinator, the Office of Public Affairs, the Office of Legislative Affairs, the Office of General Counsel, the Office of Civil Rights and Civil Liberties, the Office of the Citizenship and Immigration Ombudsman, the Privacy Office, and the Homeland Security Advisory Council.

The US/M is another appropriation within Departmental Management and Operations and is comprised of the Chief Human Capital Office, the Chief Procurement Office, the Chief Administrative Services Office, the Business Transformation Office, and the Immigration Statistics Office.

The OCFO and OCIO each have separate appropriations within Departmental Management and Operations.

Responsibilities:

The OS&EM provide central leadership, management, and direction for the entire DHS. These offices provide oversight for all offices within Departmental Management and Operations as well as all other entities of the Department. It is the Secretary's role to serve at the top representative of the Department to the President, the Congress, and the general public.

The US/M's primary mission is to deliver quality administrative support services and provide leadership and oversight for all Departmental Management and Operations functions that include

At a Glance

Senior Leadership:
Secretary
Deputy Secretary
Under Secretary for Management
Chief Financial Officer
Chief Information Officer

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

Major Divisions:
Office of the Secretary and Executive Management; Office of the Under Secretary for Management; Office of Chief Human Capital Officer; Office of the Chief Procurement Officer; Office of the Chief Administrative Services Officer; Office of Business Transformation; Office of Immigration Statistics; Office of the Chief Financial Officer, Office of the Chief Information Officer.

Budget Request: \$664,672,000

Employees (FTE): 821

information technology, budget and financial management, procurement and acquisition, human capital, and administrative services. The US/M implements the mission structure for the Department to deliver customer services, while eliminating redundancies and reducing support costs. In this effort, the US/M is in the process of designing and implementing a new mission support structure for the Department to improve the efficiency and effectiveness of the delivery of administrative support services.

The Office of the Chief Financial Officer (OCFO) is responsible for the fiscal management, integrity and accountability of the Department of Homeland Security. The mission of the OCFO is to provide guidance and oversight of the Department's budget, financial management, investment review, and strategic planning functions to ensure that funds necessary to carry out the Department's mission are obtained, allocated, and expended in accordance with the Department's priorities and relevant law and policies.

The OCIO has oversight of all Information Technology (IT) projects in the Department, provides world-class IT leadership, guidance, products, and services, and ensures the effective and appropriate use of information technology. The OCIO enhances mission success by leveraging best available information technologies and information technology-management practices, provides shared services and coordinates acquisition strategies to minimize cost and improve consistency, supports executive leadership in performance-based management by an enterprise architecture fully integrating with management processes, and advocates and enables business transformation in support of enhanced homeland security. To ensure that the Department has world-class IT leadership, guidance, products and services, the OCIO delivers quality products, support, and services that are customer focused and add value to enterprise-wide operational and support offices.

BUDGET REQUEST

Dollars in Thousands

	FY 2004 Enacted ¹	FY 2005 Enacted	FY 2006 Pres. Budget	FY 2006 +/- FY 2005
	\$000	\$000	\$000	\$000
Office of the Secretary and Executive Management ²	\$80,317	\$85,034	\$195,848	\$110,814
Office of the Under Secretary for Management	\$59,541	\$151,153	\$146,619	-4,534
Office of the Chief Financial Officer ⁴	\$10,530	\$13,000	\$18,505	\$5,505
Office of the Chief Information Officer & Dept-wide IT ^{3/4}	\$244,047	\$275,270	\$303,700	\$28,430
Total	\$394,435	\$524,457	\$664,672	\$140,215

1/ FY 2004 reflects a .59 percent across the board enacted rescission of \$1.249 million pursuant to P.L. 108-199.

2/ FY 2005 transferred the Office of State and Local Government (\$3.546 million, 23 FTE) to SLGCP.

3/ FY 2004 does not include \$21 million in funding from the Working Capital Fund for Enterprise Architecture and Information Technology Evaluation Program.

4/ Reflects FY 2005 enacted appropriation structure which merged the OCIO with the Department-wide IT programs as an appropriation account within Departmental Management and Operations; and created a separate appropriation account for the OCFO within Departmental Management and Operations.

Accomplishments:

- Final regulations for the Department's new human resource program, MAX ^{HR}, were issued on January 26, 2005. These regulations will guide ongoing implementation of MAX ^{HR} and mark a major milestone in an intensive design effort conducted with representatives from the Department's organizational elements, union representatives, experts from our Chief Human Capital Office and the Office of the Personnel Management as well as employees and other from around the county who commented on our proposed regulations.
- The Department will continue to expand its presence at the Nebraska Avenue Complex (NAC). The consolidation and integration of headquarters and other components at the NAC will greatly enhance the operational readiness and communications capabilities of the Department.
- The OCFO is continuing its efforts to functionally integrate the financial management line of business activities at DHS. The OCFO has already realized progress toward the vision of a unified financial management system for the Department by reducing and consolidating the number of disparate budget, finance, and accounting processes, providers, and systems.

Since the Department's inception, OCFO has reduced the number of accounting providers from nineteen to eight. The OCFO is continuing to enhance its guidance to and oversight of Organizational Elements (OEs) and is making significant progress in establishing Department-wide standard operating procedures and policies, particularly in the areas of budget execution, financial management, and financial reporting.

- The OCFO is designing and implementing unified, Department-wide internal controls that reflect the DHS strategy, and that allow reporting to Department managers and to Congress. In FY 2005, the Secretary of DHS will make the Department's first assertion about the adequacy of its internal controls in the Performance and Accountability Report (PAR). These accomplishments are preparing DHS for the audit of internal controls in FY 2006 that is mandated by the DHS Financial Accountability Act and for eventually achieving an unqualified opinion on the consolidated financial statements.
- The OCFO continues to conduct thorough program analysis and evaluation and provide the Department's executive leadership with sound and informative data upon which to base decisions about the Department's resource allocation and capital investments.
- The OCIO Council has established five FY 2005 priorities that are aligned with the National Strategy for Homeland Security and the DHS strategic plan:
 - “Transform the Enterprise” – mission focused initiatives enabled by Information Technology that will create new capability (e.g., intelligence analysis, information sharing, and geospatial projects), eliminate or combine existing capability (e.g., screening initiatives), or reduce the complexity of our existing environment. In some cases, these initiatives are expected to produce cost savings.
 - “Secure the Homeland” – information security focused initiatives that will “get us to green” in FISMA compliance, more effectively and less expensively secure our DHS networks, and increase the information security awareness and training of all DHS employees. Watch List and key data base integration is also included here.
 - “Finish the Foundation” – major programs that include our IT infrastructure modernization and integration, and the development and implementation of an IT portfolio management capability to guide investment decisions.
 - “Stand Up the Start Ups” – projects that provide mission capability and infrastructure to the organizational elements within DHS that did not have legacy capability when the department was created (e.g., TSA, Office of the Secretary, Information Analysis and Infrastructure Protection, Science and Technology, Management Directorate).
 - “Empower the IT Workforce” – projects focused on identifying any skills gaps in our IT workforce (e.g., Program Management), developing training or recruiting programs to close identified gaps, developing and deploying eLearning capability across DHS, and developing our next generation of leadership for IT.

FY 2006 Initiatives:

Office of the Secretary and Executive Management:

- **DHS Regions Initiative.....\$49.895M**
An increase of \$49.895 million is requested to provide funding to support the establishment of the DHS Regional structure. Of the 22 agencies that were brought together to form the Department of Homeland Security, twelve have regional and field structures ranging in size that are distributed throughout the nation. It is anticipated that the establishment of the regional structure would improve program delivery and effectiveness as well as achieve efficiencies through the integration/consolidation of information technology, facilities, operations centers, etc.
- **Office of Security Initiatives.....\$39.445M**
An increase of \$39.445 million is requested to meet the increasing demands within the Department for personnel security clearances/accesses, security awareness, education, and training, and security accreditation of the Department's facilities and select information systems. A portion of the increase in FTE will fully support the Office of Security's ability to manage its resources, data, contractual activities, communications, training, and legal issues.
- **Policy, Planning and International Affairs Initiative.....\$2.400M**
Requested resources reflect a realignment of existing resources in the amount of \$2.4 million and 15 FTE from the Office of the Assistant Secretary for Border and Transportation Security. In addition, the proposed new Department-level policy office will be comprised of the existing following offices: the Office of International Affairs, the Deputy Chief of Staff for Policy, the Homeland Security Advisory Council and one FTE from the Office of the Under Secretary for Management. This proposal will result in responsibility for both strategic policy development and oversight of all program policy efforts, while consolidating programs with significant policy responsibilities, into one cohesive office. In particular, the proposed structure will allow this Office to house various economic, regulatory, legislative, and policy analysis functions, which are critical to forming DHS policies, but which are currently dispersed throughout the Department.
- **International Initiatives.....\$1.794M**
An increase of \$1.512 million is requested to establish DHS participation in an interagency process for establishing Embassy Baghdad by identifying Department staffing, space, support and logistics requirements, soliciting volunteers, coordinating policy issues and preparing initial staff for assignment to Baghdad. An increase of \$282 thousand will be devoted to establishing DHS representation to the U.S. Mission to the European Union. The incumbent's primary mission will be to promote DHS goals and objectives through dialogue and relevant European Union institutions.
- **Operational Integration Staff Initiative.....\$9.459M**
An increase of \$9.459 million is requested to create a permanent Operational Integration Staff to provide high-level coordination and integration. These resources will formally establish the Operational Integration Staff as a permanent entity and will reduce its dependency on personnel and other resources provided by DHS organizational elements.

Operational Integration Staff serves as the DHS foundation for overarching coordination and integration of cross-Departmental operational missions. It is the only DHS entity focused on unifying Departmental operations across all organizational elements, both at the headquarters and field levels. It performs critical cross-organizational element coordination of operations, operational planning, incident management, and preparedness training and exercises. The Operational Integration Staff is the key element in the Department's plan to integrate, coordinate, and synthesize operations because of its broad, cross-Departmental perspective.

- **Communications Support, Oversight and General Counsel Initiatives.....\$3.346M**
A total of \$3.346 million is requested to coordinate the preparation of communication materials for the Secretary and the Deputy Secretary, to support additional FTE for continued oversight of all external and internal communications, to support the Enterprise Correspondence Management Tracking System (ECMTS) and to fund two attorneys to staff an Office of Professional Responsibility (OPR) in the DHS, Office of the General Counsel.
- **National Capital Region Coordinator Initiative..... \$360K**
An increase of \$360 thousand provides additional resources for the Office of the National Capital Region (NCR) Coordinator to fulfill its role to oversee and coordinate federal programs and foster relationships with state, local, and regional authorities in the National Capital Region.

Office of the Under Secretary for Management:

- **Human Resources System Initiative - MAX^{HR}.....\$53.000M**
A total of \$53 million is to provide the Office of the Chief Human Capital Officer with funding to manage the Department's new HR System program. This funding is required to manage appropriate cost, schedule, and control activities at the departmental level, ensuring that the system investment is managed appropriately and at a good value. Program management funding will also provide for OMB-required earned value management assessments, as well as risk management and evaluative activities.
- **Headquarters Project.....\$26.070M**
An total of \$26.070 million is requested to provide funding for continued expansion of the Department's presence at the NAC. The consolidation and integration of headquarters and other components at the NAC will greatly enhance the operational readiness and communications capabilities of the Department.
- **Continuity of Operations (COOP) and Emergency Preparedness.....\$10.000M**
An increase of \$10 million and 4 FTE for the Office of the Chief Administrative Officer to create a COOP office that will implement and coordinate the COOP program and develop plans for essential functions in the event of any national security emergency. This request also includes funding and one FTE for an emergency preparedness manager to establish Department-wide policy and to plan, coordinate, implement and maintain measures to prepare for and respond to deliberate, accidental or natural life threatening events, both to protect employees from harm and to ensure continuity of operations to protect the homeland.

- **Office Operations Initiatives\$2.673M**
A total of \$2.673 million is requested for the Office of the Under Secretary for Management for procurement studies and analyses grant monitoring and oversight, for three safety and occupational health management positions and two internal control positions, for continued funding of the comprehensive workforce planning model and to deliver critically needed support to assist in administering the interdependencies of various management functions of the Department.

Office of the Chief Financial Officer:

- **DHS Financial Accountability Act, Financial Management Standardization and Increased Oversight and Guidance\$5.220M**
An increase of \$5.220 million is requested for compliance with Public Law 108-330, The *Department of Homeland Security Financial Accountability Act*. The Act subjects DHS to the provisions of the *Chief Financial Officer's Act of 1990* (CFO Act), the *Federal Financial Management Improvement Act of 1996* (FFMIA) and other regulations. The law also requires that the annual Performance and Accountability Report (PAR) include an assertion by the Secretary of DHS on the adequacy of internal controls in the Department in FY 2005 and an audit opinion of those internal controls in FY 2006. These requirements for internal control reporting and audit, coupled with the related requirements of the CFO Act and the FFMIA impose significant management challenges and resource demands on the Department. To comply with regulation, OCFO must design and implement controls that reflect the DHS strategy, and that allow reporting to Congress and to Department managers for performance assessment. In FY 2006, OCFO will also launch a major standardization project in all financial management and operations areas, concurrent with the eMerge² roll-out and migration. OCFO will increase budget execution oversight and guidance of the OEs by conducting quarterly reviews, and will increase technical assistance to bureaus that are struggling financially.

Office of the Chief Information Officer:

- **IT Infrastructure\$4.675M**
An increase of \$4.675 million is requested to support the ongoing maintenance and operations of infrastructure capabilities to ensure continuous communication and continuity of operations to meet the higher standards that were developed in response to the 9/11 attacks. The nature of DHS' mission mandates higher performance standards for multiple data, voice and video network environments (secure but unclassified, secret, and TS/SCI) with higher than normal levels of redundancy and 24/7/365 support. In the event of a national emergency, the DHS infrastructure must have the resiliency and capacity to provide uninterrupted operations to ensure that the Agency maintains the ability to coordinate actions to protect the homeland.
- **Information Security\$2.500M**
An increase of \$2.5 million is requested for the development and delivery of enterprise tools, to include:
 - Trusted Agent FISMA – a Federal Information Security Management Act of 2002 (FISMA) compliance tracking tool;

- Requirements Management System (RMS) – an automated certification and accreditation tool;
 - Continuity Planning Tool – to automate the continuity planning and implementation cycle;
 - Contractor support for delivery and support of the above capabilities to Organizational Elements within the Department;
 - Compliance with Presidential Directive for Critical Infrastructure Identification, Prioritization, and Protection (HSPD-7) and other executive orders.
-
- **Geospatial Activities.....\$5.255M**
An increase of \$5.255 million is requested for geospatial activities. This request is representative of operational capabilities necessary for achievement of the HLS mission. Geospatial information, data and technology is required by 67 of the 77 DHS business functions, as afforded by the DHS Enterprise Architecture. DHS has three fundamental data requirements: identity – what; location – where; and time – when. Geospatial data represents the where and when components.

 - **Metadata Solutions Center\$2.500M**
An increase of \$2.5 million is requested for the Metadata Solution Center of Excellence to support the DHS implementation of the President’s National Strategy for Homeland Security. Identification of metadata and establishment of common metadata standards for electronic information relevant to homeland security is a key enabler for Information Sharing.

 - **Solutions Engineering Center of Excellence\$2.500M**
An increase of \$2.5 million for the Solutions Engineering Center of Excellence (SE-COE), which architects and implements the core service components required to implement the Department’s technology strategy. These common components, including integration “bus”, business-process management service, and federated identity management, will support re-use of data and systems within DHS, and will align with the technical architecture recommended by the Information Systems Council for establishing a national terrorism information-sharing environment.

 - **Smartcard Activities.....\$6.000M**
An increase of \$6 million is requested for the Smartcard initiative to provide a common set of credentials for both physical and cyber identification for Department employees. These credentials will be used by all DHS employees to access appropriate data stores and facilities within the enterprise. As a result, this initiative will enable DHS to strengthen its physical and cyber infrastructure while facilitating the movement to a totally electronic business environment. DHS has been designated as the lead agency for development and is integrating and deploying Federal Standard identification technology as outlined in HSPD-12.

COUNTERTERRORISM FUND

Description:

The DHS Counterterrorism Fund provides a means to cover unbudgeted and unanticipated critical costs associated with providing support to counter, investigate, and pursue domestic or international terrorism, and to reestablish the operational capacity of property damaged or destroyed as a result of any domestic or international terrorist incident.

At a Glance

Senior Leadership:
Deputy Secretary
Under Secretary for Management
Chief Financial Officer

Established: 2003

Budget Request: \$10,000,000

Responsibilities:

Terrorist activities cannot be precisely predicted in time or intensity. The DHS has responsibility for preventing terrorism within the U.S. and responding to and recovering from terrorist attacks if they do occur. The Counterterrorism Fund ensures that funds are available to reimburse the operating entities of the Department for unforeseen expenses arising from the prevention of and or response to terrorist attacks, including costs associated with providing support to counter, investigate, and pursue terrorism. Additionally, the Fund may be used to reimburse other federal agencies for costs related to their participation over and above normal operations, in particular terrorism prevention or response activities.

BUDGET REQUEST

Dollars in Thousands

	FY 2004 Enacted¹	FY 2005 Enacted	FY 2006 Pres. Budget	FY 2006 +/- FY 2005
	\$000	\$000	\$000	\$000
Counterterrorism Fund	\$9,941	\$8,000	\$10,000	\$2,000

1/ FY 2004 reflects .59 percent across the board rescission of \$59 thousand pursuant to P.L. 108-199.

FY 2006 Enhancements for Counterterrorism Fund:

- **Counterterrorism Fund\$2.000M**
 An increase of \$2 million over the FY 2005 appropriation of \$8 million (\$10 million total) is requested to provide reimbursement of unanticipated costs related to efforts to counter, investigate or respond to unexpected threats or acts of terrorism.

OFFICE OF THE INSPECTOR GENERAL

Description:

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

At a Glance

Senior Leadership:

Richard L. Skinner, Acting Inspector General

Established: 2003

Major Divisions: *Audit, Inspections and Investigations*

Budget Request: **\$83,017,000**

Employees (FTE): 540

Responsibilities:

The Inspector General is responsible for conducting and supervising audits, investigations, and inspections relating to the programs and operations of the department. The OIG examines, evaluates and, where necessary, critiques these operations and activities, recommending ways for the department to carry out its responsibilities in the most effective, efficient, and economical manner possible.

Service to the Public:

The OIG safeguards the public's tax dollars by preventing and detecting fraud, abuse, mismanagement, and waste in DHS programs and operations.

BUDGET REQUEST

Dollars in Thousands

	FY 2004 Enacted ¹	FY 2005 Enacted	FY 2006 Pres. Budget	FY 2006 +/- FY 2005
	\$000	\$000	\$000	\$000
Audit, Inspections & Investigations	\$80,318	\$82,317	\$83,017	\$700

1/ FY 2004 reflects .59 percent across the board rescission of \$346.118 thousand pursuant to P.L. 108-199.

Accomplishments:

- Add value to DHS programs and operations.
- Ensure integrity of DHS programs and operations.
- Deliver quality products and services.

RESOURCE TABLES

FY 2006 President's Budget

FY 2006 President's Budget									
02/28/05 20:21	FY 2006 Base		Total Adjustments to Base		FY 2006 CURRENT SERVICES		Total Enhancements		FY 2006 PRESIDENT'S BUDGET
TOTAL BUDGET AUTHORITY	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE Dollars
BTS Under Secretary	67	9,617	(10)	711	57	10,328	2	289	59 10,617
US—VISIT	102	340,000	(102)	(340,000)	-	-	-	-	- -
Screening Coordination and Operations Office (SCO) ¹	-	-	160	417,598	160	417,598	95	117,928	255 535,526
Direct Discretionary Resources Available	-	-	160	479,998	160	479,998	81	356,915	241 836,913
US-VISIT	-	-	102	346,232	102	346,232	-	44,000	102 390,232
Secure Flight	-	-	55	45,766	55	45,766	-	48,528	55 94,294
Free & Secure Trade / FAST Card	-	-	2	14,000	2	14,000	-	-	2 14,000
Nexus/SENTRI	-	-	1	7,000	1	7,000	-	-	1 7,000
TWIC	-	-	-	50,000	-	50,000	19	194,722	19 244,722
HAZMAT	-	-	-	17,000	-	17,000	17	27,165	17 44,165
Registered Traveler	-	-	-	-	-	-	13	22,500	13 22,500
Credentialing Start-up	-	-	-	-	-	-	32	20,000	32 20,000
Discretionary Offset (fee funded)	-	-	-	(67,000)	-	(67,000)	-	(244,387)	- (311,387)
TWIC	-	-	-	(50,000)	-	(50,000)	-	(194,722)	- (244,722)
HAZMAT	-	-	-	(17,000)	-	(17,000)	-	(27,165)	- (44,165)
Registered Traveler	-	-	-	-	-	-	-	(22,500)	- (22,500)
Fee Accounts	-	-	-	4,600	-	4,600	14	5,400	14 10,000
Alien Flight School Checks	-	-	-	4,600	-	4,600	14	5,400	14 10,000
U.S. Customs & Border Protection ^{1/2/4}	40,616	6,416,398	145	47,012	40,761	6,463,410	111	261,600	40,872 6,725,010
Direct Discretionary Resources Available	33,188	5,338,285	145	(19,900)	33,333	5,318,385	111	261,600	33,444 5,579,985
Salaries and Expenses (includes Small Airports fee) ⁴	33,153	4,539,123	118	(33,245)	33,271	4,505,878	111	229,900	33,382 4,735,778
Automation Modernization	35	449,909	27	8,100	62	458,009	-	-	62 458,009
Construction	-	91,718	-	1,700	-	93,418	-	-	- 93,418
Air & Marine Interdiction	-	257,535	-	3,545	-	261,080	-	31,700	- 292,780
Fee Accounts	7,428	1,070,000	-	66,912	7,428	1,136,912	-	-	7,428 1,136,912
Cobra	1,408	318,000	-	16,000	1,408	334,000	-	-	1,408 334,000
Land Fees	208	28,000	-	1,878	208	29,878	-	-	208 29,878
Immigration Fees	3,666	429,000	-	35,816	3,666	464,816	-	-	3,666 464,816
Enforcement Fees	-	6,000	-	403	-	6,403	-	-	- 6,403
Puerto Rico	474	89,000	-	8,815	474	97,815	-	-	474 97,815
Transferred from other accounts	1,672	200,000	-	4,000	1,672	204,000	-	-	1,672 204,000
Trust Fund & Public Enterprise Accounts	-	8,113	-	-	-	8,113	-	-	- 8,113
Customs Unclaimed Goods (CBP)	-	8,113	-	-	-	8,113	-	-	- 8,113
U.S. Immigration & Customs Enforcement	14,486	3,367,178	464	121,076	14,950	3,488,254	490	389,016	15,440 3,877,270
Direct Discretionary Resources Available	14,093	3,645,178	411	120,331	14,504	3,765,509	490	369,328	14,994 4,134,837
Salaries and Expenses	12,646	2,438,494	411	94,325	13,057	2,532,819	490	359,462	13,547 2,892,281
Federal Air Marshals	-	662,900	-	16,094	-	678,994	-	9,866	- 688,860
Federal Protective Service	1,438	478,000	-	9,000	1,438	487,000	-	-	1,438 487,000
Automation and Infrastructure Modernization	-	39,605	-	545	-	40,150	-	-	- 40,150
Air and Marine Interdiction	-	-	-	-	-	-	-	-	- -
Construction	9	26,179	-	367	9	26,546	-	-	9 26,546
Discretionary Offset	-	(478,000)	-	(9,000)	-	(487,000)	-	-	- (487,000)
Less FPS fee-funded activities	-	(478,000)	-	(9,000)	-	(487,000)	-	-	- (487,000)
Fee Accounts	393	200,000	53	9,745	446	209,745	-	19,688	446 229,433
Exam Fees	-	-	-	-	-	-	-	-	- -
Student Exchange & Visitor Fee	54	40,000	53	6,864	107	46,864	-	19,688	107 66,552
Breached Bond	63	70,000	-	1,260	63	71,260	-	-	63 71,260
Immigration User Fee	276	90,000	-	1,621	276	91,621	-	-	276 91,621
Land Border	-	-	-	-	-	-	-	-	- -
Transportation Security Administration ^{1/2}	52,615	3,008,375	(148)	(1,750,091)	52,467	1,258,284	37	414,681	52,504 1,672,965
Direct Discretionary Resources Available	52,615	5,150,375	(148)	(253,264)	52,467	4,897,111	37	414,681	52,504 5,311,792
Aviation Security	50,725	4,323,523	(66)	(3,420)	50,659	4,320,103	37	414,681	50,696 4,734,784
Surface Transportation Security (new proposed account)	301	115,000	(10)	(83,000)	291	32,000	-	-	291 32,000
Transportation Security Support (new proposed account)	1,589	711,852	(72)	(166,844)	1,517	545,008	-	-	1,517 545,008
Discretionary Offset	-	(2,397,000)	-	(1,491,827)	-	(3,888,827)	-	-	- (3,888,827)
Less TSA offsetting fee	-	(2,330,000)	-	(1,558,827)	-	(3,888,827)	-	-	- (3,888,827)
TSA Credentialing fee funded activities	-	(67,000)	-	67,000	-	-	-	-	- -
Fee Accounts	-	255,000	-	(5,000)	-	250,000	-	-	- 250,000
Aviation Security Capital Fund	-	250,000	-	-	-	250,000	-	-	- 250,000
Flight Background Check Fees	-	5,000	-	(5,000)	-	-	-	-	- -
Registered Traveler	-	-	-	-	-	-	-	-	- -
Federal Law Enforcement Training Center	959	222,357	-	(1,059)	959	221,298	-	2,700	959 223,998
Direct Discretionary Resources Available	959	222,357	-	(1,059)	959	221,298	-	2,700	959 223,998
Salaries and Expenses	959	177,440	-	3,222	959	180,662	-	2,700	959 183,362
Acquisition, Construction Improvements & Related Expenses	-	44,917	-	(4,281)	-	40,636	-	-	- 40,636
Emergency Preparedness & Response Directorate	4,735	4,919,677	3	217,895	4,738	5,143,558	120	97,876	4,858 5,241,434
Direct Discretionary Resources Available	4,735	5,595,781	3	(2,435,126)	4,738	3,160,655	120	97,876	4,858 3,258,531
EP&R Under Secretary	26	4,211	-	95	26	4,306	-	-	26 4,306
Preparedness, Mitigation, Response & Recovery	1,064	239,499	8	(29,000)	1,072	210,499	-	25,000	1,072 235,499
Administrative & Regional Operations	858	202,939	-	(7,374)	858	195,565	120	22,876	978 218,441
Public Health Programs	40	34,000	-	-	40	34,000	-	-	40 34,000
Radiological Emergency Preparedness Fund	90	(1,184)	-	(82)	90	(1,266)	-	-	90 (1,266)
Disaster Relief Fund	2,290	2,042,380	-	97,620	2,290	2,140,000	-	-	2,290 2,140,000
Disaster Assistance Direct Loan Program	3	567	-	-	3	567	-	-	3 567
National PreDisaster Mitigation Fund	55	100,000	-	62	55	100,062	-	50,000	55 150,062
Flood Map Modernization Fund	33	200,000	-	68	33	200,068	-	-	33 200,068
National Flood Insurance Fund	271	112,593	-	11,261	271	123,854	-	-	271 123,854
Emergency Management Performance Grants	-	-	-	-	-	-	-	-	- -
National Flood Mitigation Fund (transferred from NFIF)	-	[20,000]	-	[8,000]	-	[28,000]	-	-	- [28,000]
Mitigation Grants	-	-	-	-	-	-	-	-	- -
Emergency Food and Shelter	-	153,000	-	-	-	153,000	-	-	- 153,000
Cerro Grande Fire Claims	5	-	(5)	-	-	-	-	-	- -
Biodefense	-	2,507,776	-	(2,507,776)	-	-	-	-	- -
Discretionary Offset	-	(2,620,369)	-	2,496,515	-	(123,854)	-	-	- (123,854)
Less National Flood Insurance fee-funded activities	-	(112,593)	-	(11,261)	-	(123,854)	-	-	- (123,854)
Less Radiological Emergency Preparedness Fund	-	-	-	-	-	-	-	-	- -
Less BioDefense	-	(2,507,776)	-	2,507,776	-	-	-	-	- -
Trust Fund & Public Enterprise Accounts	-	1,950,251	-	156,506	-	2,106,757	-	-	- 2,106,757
Claims Expense	-	1,302,251	-	156,506	-	1,458,757	-	-	- 1,458,757
Underwriting Limit	-	563,000	-	-	-	563,000	-	-	- 563,000
Operating Expense Limit	-	55,000	-	-	-	55,000	-	-	- 55,000
Interest Expense Limit	-	30,000	-	-	-	30,000	-	-	- 30,000

FY 2006 President's Budget

FY 2006 President's Budget										
2/2/2005 20:25	FY 2006 Base		Total Adjustments to Base		FY 2006 CURRENT SERVICES		Total Enhancements		FY 2006 PRESIDENT'S BUDGET	
TOTAL BUDGET AUTHORITY	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars
U.S. Citizenship & Immigration Services	10,052	1,775,000	155	79,000	10,207	1,854,000	-	-	10,207	1,854,000
<u>Direct Discretionary Resources Available</u>	450	160,000	-	(80,000)	450	80,000	-	-	450	80,000
Operating Expenses	-	-	-	-	-	-	-	-	-	-
Backlog Elimination Initiative (Salaries & Expenses)	450	160,000	-	(80,000)	450	80,000	-	-	450	80,000
<u>Fee Accounts</u>	9,602	1,615,000	155	159,000	9,757	1,774,000	-	-	9,757	1,774,000
Immigration User Fee	-	-	-	-	-	-	-	-	-	-
Immigration Examination Fund	9,487	1,571,000	40	159,000	9,527	1,730,000	-	-	9,527	1,730,000
H-1b Visa Fees & Fraud Prevention & Detection	115	44,000	115	-	230	44,000	-	-	230	44,000
United States Secret Service	6,516	1,375,758	10	20,979	6,526	1,396,737	-	7,045	6,526	1,403,782
<u>Direct Discretionary Resources Available</u>	6,516	1,175,758	10	20,979	6,526	1,196,737	-	7,045	6,526	1,203,782
Salaries & Expenses	6,516	1,172,125	10	20,913	6,526	1,193,038	-	7,045	6,526	1,200,083
Acquisition, Construction, Improvements & Related Expenses	-	3,633	-	66	-	3,699	-	-	-	3,699
<u>Mandatory Fee Accounts</u>	-	200,000	-	-	-	200,000	-	-	-	200,000
Secret Service -- Retired Pay	-	200,000	-	-	-	200,000	-	-	-	200,000
United States Coast Guard ²	46,809	7,558,560	38	156,039	46,847	7,714,599	265	432,313	47,112	8,146,912
<u>Direct Discretionary Resources Available</u>	46,809	6,303,820	38	211,419	46,847	6,515,239	265	432,313	47,112	6,947,552
Operating Expenses	45,483	5,157,220	140	285,569	45,623	5,442,789	265	104,611	45,888	5,547,400
Environmental Compliance	24	17,000	-	(5,000)	24	12,000	-	-	24	12,000
Reserve Training	536	113,000	-	6,000	536	119,000	-	-	536	119,000
Acquisition, Construction & Improvements	664	982,200	-	(40,750)	664	941,450	-	327,702	664	1,269,152
Alteration of Bridges	-	15,900	-	(15,900)	-	-	-	-	-	-
Research, Development, Test & Evaluation	102	18,500	(102)	(18,500)	-	-	-	-	-	-
<u>DoD Transfer</u>	-	34,000	-	(34,000)	-	-	-	-	-	-
<u>Mandatory Fee Accounts</u>	-	1,085,460	-	(71,380)	-	1,014,080	-	-	-	1,014,080
Coast Guard -- Retirement Pay	-	1,085,460	-	(71,380)	-	1,014,080	-	-	-	1,014,080
<u>Trust Fund & Public Enterprise Accounts</u>	-	135,280	-	50,000	-	185,280	-	-	-	185,280
Boat Safety	-	64,000	-	-	-	64,000	-	-	-	64,000
Oil Spill Recovery	-	71,200	-	50,000	-	121,200	-	-	-	121,200
Miscellaneous Trust Revolving Fund	-	[10,553]	-	-	-	[10,553]	-	-	-	[10,553]
Gift Fund	-	80	-	-	-	80	-	-	-	80
Science & Technology Directorate ²	320	1,115,450	-	151,723	320	1,267,173	67	101,273	387	1,368,446
<u>Direct Discretionary Resources Available</u>	320	1,115,450	-	151,723	320	1,267,173	67	101,273	387	1,368,446
S&T Under Secretary	40	6,315	(40)	(6,315)	-	-	-	-	[40]	[6,315]
Management & Administration	280	62,271	(280)	(62,271)	-	-	-	-	-	-
Research, Development, Acquisition & Operations	-	1,046,864	320	220,309	320	1,267,173	67	101,273	387	1,368,446
Information Analysis & Infrastructure Protection Directorate ^{2/3}	803	893,708	(73)	(134,563)	730	759,145	146	114,100	876	873,245
<u>Direct Discretionary Resources Available</u>	803	893,708	(73)	(134,563)	730	759,145	146	114,100	876	873,245
IAIP Under Secretary	-	5,864	-	1,014	-	6,878	-	-	-	6,878
Management & Administration	803	126,200	(73)	1,827	730	128,027	146	69,100	876	197,127
Assessments & Evaluations	-	761,644	-	(137,404)	-	624,240	-	45,000	-	669,240
Departmental Operations	683	524,457	3	(86,877)	686	437,580	135	227,092	821	664,672
<u>Direct Discretionary Resources Available</u>	683	524,457	3	(86,877)	686	437,580	135	227,092	821	664,672
Departmental Operations	683	524,457	-	-	683	524,457	-	-	683	524,457
Office of the Secretary & Executive Management	361	85,034	4	4,115	365	89,149	115	106,699	480	195,848
Undersecretary for Management	173	151,153	(2)	(96,277)	171	54,876	12	91,743	183	146,619
Office of the Chief Financial Officer	71	13,000	1	285	72	13,285	8	5,220	80	18,505
Office of the Chief Information Officer & Dept-wide IT	78	275,270	-	5,000	78	280,270	-	23,430	78	303,700
Counter-Terrorism Fund	-	8,000	-	2,000	-	10,000	-	-	-	10,000
Office of State & Local Government Coordination ³	220	3,984,846	36	(420,090)	256	3,564,756	-	-	256	3,564,756
<u>Direct Discretionary Resources Available</u>	220	3,984,846	36	(420,090)	256	3,564,756	-	-	256	3,564,756
Office of State & Local Government Coordination	-	-	-	-	-	-	-	-	-	-
Management & Administration	23	3,546	(23)	(3,546)	-	-	-	-	-	-
State & Local Programs	169	3,086,300	54	(21,544)	223	3,064,756	-	-	223	3,064,756
Firefighter Assistance Grants	28	715,000	5	(215,000)	33	500,000	-	-	33	500,000
Emergency Management Performance Grants	-	180,000	-	(180,000)	-	-	-	-	-	-
Inspector General	502	82,317	38	700	540	83,017	-	-	540	83,017
DISCRETIONARY & BIOSHIELD FUNDING (GROSS)	162,062	34,583,949	511	(2,783,018)	162,573	31,766,931	1,454	2,385,212	164,027	34,152,143
Less Discretionary Fee Offsets:	-	(5,501,355)	-	928,688	-	(4,566,681)	-	(244,387)	-	(4,811,068)
					0%	0%				
DISCRETIONARY FUNDING (NET)	162,062	29,082,594	511	(1,854,330)	162,573	27,200,250	1,454	2,140,825	164,027	29,341,075
Mandatory Appropriations:	-	1,285,460	-	(71,380)	-	1,214,080	-	-	-	1,214,080
Fee Accounts:	17,423	3,140,000	208	235,257	17,631	3,375,257	14	25,088	17,645	3,400,345
Trust and Public Enterprise Funds:	-	2,093,644	-	206,506	-	2,300,150	-	-	-	2,300,150
MANDATORIES, FEES AND FUNDS	17,423	6,519,104	208	370,383	17,631	6,889,487	14	25,088	17,645	6,914,575
TOTAL BUDGET AUTHORITY (G DISC. + BIO+ MAND/FEE/TRUST)	179,485	41,103,053	719	(2,412,635)	180,204	38,656,418	1,468	2,410,300	181,672	41,066,718

1/ FY 2006 reflects proposed transfer of FAST (\$7 million), NEXUS/SENTRI (\$14 million), Secure Flight (\$34.9 million), Crew Vetting (\$10 million), Credentialing Start-up (\$10 million), TWIC (\$50 million), Registered Traveler (\$15 million), HAZMAT (\$17 million) and Alien Flight School (\$5 million) into the SCO. Comparability totals are reflected for FY 2004 and FY 2005 to demonstrate growth in FY 2006.

2/ FY 2006 reflects proposed R&D consolidation transferring the following resources to the S&T Directorate: CBP-- 7 FTE and \$1.456 million; TSA--60 FTE and \$109.040 million; IAIP--\$899 thousand; USCG--\$17.0 million

3/ FY 2006 reflects proposed transfer of \$50 million for Buffer Zone Protection Plan Grant Funding to the Office of State and Local Government Coordination & Preparedness.

4/ Figures reflect Small Airports, which is a permanent indefinite discretionary fee account (FY04 \$5.1 million; 44 FTE), (FY05 \$5 million; 44 FTE), (FY06 \$5.2 million; 44 FTE).

FY 2004 – FY 2006 Total Budget Authority

TOTAL BUDGET AUTHORITY

	FY 2004 Revised Enacted ^{1/7}	FY 2005 Revised Enacted ²	FY 2006 Pres. Budget
Net Discretionary and Mandatory, Fee, Trust Funds	Dollars (\$000)	Dollars (\$000)	Dollars (\$000)
BTS Under Secretary	\$ 8,058	\$ 9,617	\$ 10,617
US—VISIT	328,053	340,000	-
Screening Coordination and Operations Office (SCO) ³	-	-	535,526
Direct Discretionary Resources Available.....	-	-	836,913
Discretionary Offset (fee funded).....	-	-	(311,387)
Fee Accounts.....	-	-	10,000
U.S. Customs & Border Protection ^{3/4/5/6}	5,997,287	6,416,398	6,725,010
Direct Discretionary Resources Available.....	4,906,971	5,338,285	5,579,985
Fee Accounts.....	1,082,203	1,070,000	1,136,912
Trust Fund & Public Enterprise Accounts.....	8,113	8,113	8,113
Rescission of Carryover Funds.....	-	-[63,010]	-
U.S. Immigration & Customs Enforcement ⁴	3,218,804	3,367,178	3,877,270
Direct Discretionary Resources Available.....	3,460,615	3,645,178	4,134,837
Discretionary Offset.....	(450,811)	(478,000)	(487,000)
Fee Accounts.....	209,000	200,000	229,433
Rescission of Carryover Funds.....	-[54,000]	-	-
Transportation Security Administration ^{3/6/8}	2,301,096	3,008,375	1,672,965
Direct Discretionary Resources Available.....	4,578,043	5,150,375	5,311,792
Discretionary Offset.....	(2,276,947)	(2,397,000)	(3,888,827)
Fee Accounts	-	255,000	250,000
Federal Law Enforcement Training Center	191,643	222,357	223,998
Direct Discretionary Resources Available.....	191,643	222,357	223,998
Emergency Preparedness & Response Directorate ^{7/8}	4,558,560	4,919,677	5,241,434
Direct Discretionary Resources Available (incl. BioShield).....	3,777,778	5,595,781	3,258,531
Discretionary Offset (deducts BioShield).....	(997,971)	(2,626,355)	(123,854)
Trust Fund & Public Enterprise Accounts	1,778,753	1,950,251	2,106,757
Rescission of Carryover Funds.....	-[3,000]	-[5,000]	-
U.S. Citizenship & Immigration Services	1,549,733	1,775,000	1,854,000
Direct Discretionary Resources Available.....	234,733	160,000	80,000
Fee Accounts.....	1,315,000	1,615,000	1,774,000
United States Secret Service	1,334,128	1,375,758	1,403,782
Direct Discretionary Resources Available.....	1,134,128	1,175,758	1,203,782
Mandatory Fee Accounts.....	200,000	200,000	200,000
Rescission of Carryover Funds.....	-	-[750]	-
United States Coast Guard ⁶	6,994,222	7,558,560	8,146,912
Direct Discretionary Resources Available.....	5,792,129	6,303,820	6,947,552
DoD Transfer	60,000	34,000	-
Mandatory Fee Accounts.....	1,020,000	1,085,460	1,014,080
Trust Fund & Public Enterprise Accounts	122,093	135,280	185,280
Rescission of Carryover Funds.....	-[85,385]	-[16,000]	-
Science & Technology Directorate ⁶	912,751	1,115,450	1,368,446
Direct Discretionary Resources Available.....	912,751	1,115,450	1,368,446
Information Analysis & Infrastructure Protection Directorate ^{6/9}	834,348	893,708	873,245
Direct Discretionary Resources Available.....	834,348	893,708	873,245
Departmental Operations ^{8/10}	394,435	524,457	664,672
Direct Discretionary Resources Available.....	394,435	524,457	664,672
Counter-Terrorism Fund	9,941	8,000	10,000

FY 2004 – FY 2006 Total Budget Authority

TOTAL BUDGET AUTHORITY

	FY 2004 Revised Enacted ^{1/7}	FY 2005 Revised Enacted ²	FY 2006 Pres. Budget
	Dollars (\$000)	Dollars (\$000)	Dollars (\$000)
Net Discretionary and Mandatory, Fee, Trust Funds			
Office of State & Local Government Coordination ^{8/9}	4,192,120	3,984,846	3,564,756
Direct Discretionary Resources Available.....	4,192,120	3,984,846	3,564,756
Inspector General	80,318	82,317	83,017
DISCRETIONARY & BIOSHIELD FUNDING (GROSS)	30,896,064	34,583,949	34,152,143
Less Discretionary Fee Offsets:	(3,725,729)	(5,501,355)	(4,811,068)
DISCRETIONARY FUNDING (NET)	27,170,335	29,082,594	29,341,075
MANDATORIES, FEES AND FUNDS	5,735,162	6,519,104	6,914,575
TOTAL BA (G DISC. + BIO+ MAND/FEE/TRUST)	36,631,226	41,103,053	41,066,718
Scorekeeping Adjustments ¹¹	(142,385)	(84,760)	-
Rescission of Carryover Funds (P.L. 108-07)	(14,385)	-	-
Rescission of Carryover Funds (P.L. 108-11)	(128,000)	(68,760)	-
Rescission of Carryover Funds (P.L. 108-90)	-	(16,000)	-
ADJUSTED BUDGET AUTHORITY	36,488,841	41,018,293	41,066,718
Gross Discretionary (excl. BioShield)	29,868,930	31,991,413	34,152,143
Net Discretionary	26,143,201	28,997,834	29,341,075
BioShield	884,749	2,507,776	-
Mandatory	5,735,162	6,519,104	6,914,575

1/ FY 2004 includes across the board rescission of .59% pursuant to P.L.108-199 (additional rescission of Disaster Relief supplemental funds is not included).

Supplemental funding has not been included from P.L. 108-303 (\$1.970 billion for Disaster Relief) and supplemental funding from P.L. 108-106 (\$500 million for Disaster Relief; \$80 million transfer to USCG; \$23.183 million for USCG Hurricane Isabel relief.)

2/ FY 2005 revised enacted includes adjustments for fee re-estimates; presentation also includes .80% across the board rescission pursuant to P.L.108-447 (applicable to BioShield funding). Supplemental funding has not been included from P.L. 108-324 (\$6.5 billion for Hurricane Disaster Relief; \$33.367 million for USCG Hurricane relief.)

3/ FY 2006 reflects proposed transfer of FAST (\$7 million), NEXUS/SENTRI (\$14 million), Secure Flight (\$34.9 million), Crew Vetting (\$10 million), Credentialing Start-up (\$10 million), TWIC (\$50 million), Registered Traveler (\$15 million), HAZMAT (\$17 million) and Alien Flight School (\$5 million) into the SCO. Comparability totals are reflected for FY 2004 and FY 2005 to demonstrate growth in FY 2006.

4 FY 2005 reflects transfer of Air and Marine Operations (AMO), including the Air and Marine Operations, Maintenance, and Procurement account from U.S. Immigration Customs Enforcement to U.S. Customs and Border Protection (CBP).

5/ Figures reflect Small Airports, which is a permanent indefinite discretionary fee account (FY04 \$5.1 million; 44 FTE), (FY05 \$5 million; 44 FTE), (FY06 \$5.2 million; 44 FTE).

6/ FY 2006 reflects proposed R&D consolidation transferring the following resources to the S&T Directorate: CBP-- 7 FTE and \$1.456 million; TSA--60 FTE and \$109.040 million; IAIP--\$899 thousand; USCG--\$17.0 million

7/ FY 2004 funding excludes the Strategic National Stockpile (\$397.640 million), which was transferred out of EP&R in FY 2005 to the DHHS.

8/ FY 2005 reflects transfer of the following resources to the Office of State and Local Government Coordination & Preparedness (formerly the Office of Domestic Preparedness): TSA--\$173 million in grants; EP&R--Emergency Management Performance Grants (\$178.938 million) and Metropolitan Medical Response System (\$49.705 million); DEP OPS--Office of State and Local Government (\$3.546 million, 23 FTE). Funding for Emergency Management Performance Grants is also shown in SLGCP for FY 2004, but was enacted in the EP&R appropriation.

9/ FY 2006 reflects proposed transfer of \$50 million for Buffer Zone Protection Plan Grant Funding to the Office of State and Local Government Coordination & Preparedness.

10/ FY 2004 funding for Department-wide Investment Technology does not reflect \$21 million from the Working Capital Fund.

11/ Reflects scorekeeping adjustment for rescission of prior year carryover funds: FY 2004 enacted rescission of unobligated balances from FY 2003 Wartime Supplemental Appropriation (P.L. 108-199) for ICE (\$54 million), EP&R (\$3 million) and USCG (\$71 million), and rescission of funds pursuant to FY 2003 Omnibus Appropriation (P.L. 108-07) for USCG (\$14.385 million); FY 2005 enacted rescission of unobligated balances from FY 2003 Wartime Supplemental Appropriation (P.L. 108-199) for CBP (\$63 million), EP&R (\$5 million), and USSS (\$750 thousand), and unobligated balances from FY04 Homeland Security Appropriation (108-90) for USCG (\$16 million).

FY 2005 Revised Enacted								
2/3/2005 9:11	FY 2005 Enacted ¹		FY 2005 Technical Adjustments		FY 2005 Rescission		FY 2005 Revised Enacted	
TOTAL BUDGET AUTHORITY	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars
BTS Under Secretary	67	9,617	-	-	-	-	67	9,617
US—VISIT	102	340,000	-	-	-	-	102	340,000
U.S. Customs & Border Protection ^{4 / 6}	40,616	6,416,398	-	-	-	-	40,616	6,416,398
<u>Direct Discretionary Resources Available</u>	33,144	5,333,281	44	5,004	-	-	33,188	5,338,285
Salaries and Expenses (includes Small Airports fee) ⁶	33,109	4,534,119	44	5,004	-	-	33,153	4,539,123
Automation Modernization	35	449,909	-	-	-	-	35	449,909
Construction	-	91,718	-	-	-	-	-	91,718
Air & Marine Interdiction ⁴	-	257,535	-	-	-	-	-	257,535
<u>Fee Accounts</u>	7,472	1,075,004	(44)	(5,004)	-	-	7,428	1,070,000
Cobra	1,408	318,000	-	-	-	-	1,408	318,000
Land Fees	208	28,000	-	-	-	-	208	28,000
Immigration Fees	3,666	429,000	-	-	-	-	3,666	429,000
Enforcement Fees	-	6,000	-	-	-	-	-	6,000
Puerto Rico	474	89,000	-	-	-	-	474	89,000
Small Airports (Discretionary Fee--should be included in S&E)	44	5,004	(44)	(5,004)	-	-	-	-
Transferred from other accounts	1,672	200,000	-	-	-	-	1,672	200,000
<u>Trust Fund & Public Enterprise Accounts</u>	-	8,113	-	-	-	-	-	8,113
Customs Unclaimed Goods (CBP)	-	8,113	-	-	-	-	-	8,113
<u>Rescission of Carryover Funds</u>	-	-(63,010)	-	-	-	-	-	-(63,010)
P.L. 108-11 (FY03 Wartime Supplemental Appropriation)	-	-(63,010)	-	-	-	-	-	-(63,010)
U.S. Immigration & Customs Enforcement ⁴	14,486	3,367,178	-	-	-	-	14,486	3,367,178
<u>Direct Discretionary Resources Available</u>	14,093	3,645,178	-	-	-	-	14,093	3,645,178
Salaries and Expenses	12,646	2,438,494	-	-	-	-	12,646	2,438,494
Federal Air Marshals	-	662,900	-	-	-	-	-	662,900
Federal Protective Service	1,438	478,000	-	-	-	-	1,438	478,000
Automation and Infrastructure Modernization	-	39,605	-	-	-	-	-	39,605
Air and Marine Interdiction ⁴	-	-	-	-	-	-	-	-
Construction	9	26,179	-	-	-	-	9	26,179
<u>Discretionary Offset</u>	-	(478,000)	-	-	-	-	-	(478,000)
Less FPS fee-funded activities	-	(478,000)	-	-	-	-	-	(478,000)
<u>Fee Accounts</u>	393	200,000	-	-	-	-	393	200,000
Exam Fees	-	-	-	-	-	-	-	-
Student Exchange & Visitor Fee	54	40,000	-	-	-	-	54	40,000
Breached Bond	63	70,000	-	-	-	-	63	70,000
Immigration User Fee	276	90,000	-	-	-	-	276	90,000
Land Border	-	-	-	-	-	-	-	-
<u>Rescission of Carryover Funds</u>	-	-	-	-	-	-	-	-
P.L. 108-11 (FY03 Wartime Supplemental Appropriation)	-	-	-	-	-	-	-	-
Transportation Security Administration ⁵	52,615	3,520,075	-	(511,700)	-	-	52,615	3,008,375
<u>Direct Discretionary Resources Available</u>	52,615	5,110,375	-	40,000	-	-	52,615	5,150,375
Aviation Security	-	4,323,523	-	-	-	-	-	4,323,523
Surface Transportation Security(new proposed account)	-	-	-	-	-	-	-	-
Transportation Security Support (new proposed account)	-	-	-	-	-	-	-	-
Maritime and Land Security	-	48,000	-	-	-	-	-	48,000
Credentialing Activities	-	27,000	-	40,000	-	-	-	67,000
Intelligence	-	14,000	-	-	-	-	-	14,000
Research and Development	-	178,000	-	-	-	-	-	178,000
Administration	-	519,852	-	-	-	-	-	519,852
<u>Discretionary Offset</u>	-	(1,850,000)	-	(547,000)	-	-	-	(2,397,000)
Less TSA offsetting fee	-	(1,823,000)	-	(507,000)	-	-	-	(2,330,000)
TSA Credentialing fee funded activities	-	(27,000)	-	(40,000)	-	-	-	(67,000)
<u>Fee Accounts</u>	-	259,700	-	(4,700)	-	-	-	255,000
Aviation Security Capital Fund	-	250,000	-	-	-	-	-	250,000
Flight Background Check Fees	-	9,700	-	(4,700)	-	-	-	5,000
Registered Traveler	-	-	-	-	-	-	-	-
Federal Law Enforcement Training Center	959	222,357	-	-	-	-	959	222,357
<u>Direct Discretionary Resources Available</u>	959	222,357	-	-	-	-	959	222,357
Salaries and Expenses	959	177,440	-	-	-	-	959	177,440
Acquisition, Construction Improvements & Related Expenses	-	44,917	-	-	-	-	-	44,917

FY 2005 Revised Enacted								
2/3/2005 9:11	FY 2005 Enacted ¹		FY 2005 Technical Adjustments		FY 2005 Rescission		FY 2005 Revised Enacted	
TOTAL BUDGET AUTHORITY	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars
Emergency Preparedness & Response Directorate^{1/5}	4,735	4,762,412	-	157,265	-	-	4,735	4,919,677
<u>Direct Discretionary Resources Available</u>	<u>4,735</u>	<u>5,616,005</u>	-	-	-	(20,224)	<u>4,735</u>	<u>5,595,781</u>
EP&R Under Secretary	26	4,211	-	-	-	-	26	4,211
Preparedness, Mitigation, Response & Recovery	1,064	239,499	-	-	-	-	1,064	239,499
Administrative & Regional Operations	858	202,939	-	-	-	-	858	202,939
Public Health Programs	40	34,000	-	-	-	-	40	34,000
Radiological Emergency Preparedness Fund	90	(1,184)	-	-	-	-	90	(1,184)
Disaster Relief Fund	2,290	2,042,380	-	-	-	-	2,290	2,042,380
Disaster Assistance Direct Loan Program	3	567	-	-	-	-	3	567
National PreDisaster Mitigation Fund	55	100,000	-	-	-	-	55	100,000
Flood Map Modernization Fund	33	200,000	-	-	-	-	33	200,000
National Flood Insurance Fund	271	112,593	-	-	-	-	271	112,593
Emergency Management Performance Grants	-	-	-	-	-	-	-	-
National Flood Mitigation Fund (transferred from NFIF)	-	[20,000]	-	-	-	-	-	[20,000]
Mitigation Grants	-	-	-	-	-	-	-	-
Emergency Food and Shelter	-	153,000	-	-	-	-	-	153,000
Cerro Grande Fire Claims	5	-	-	-	-	-	5	-
Biodefense ¹	-	2,528,000	-	-	-	(20,224)	-	2,507,776
<u>Discretionary Offset</u>	-	<u>(2,640,593)</u>	-	<u>(5,986)</u>	-	<u>20,224</u>	-	<u>(2,626,355)</u>
Less National Flood Insurance fee-funded activities	-	(112,593)	-	(5,986)	-	-	-	(118,579)
Less Radiological Emergency Preparedness Fund	-	-	-	-	-	-	-	-
Less BioDefense	-	(2,528,000)	-	-	-	20,224	-	(2,507,776)
<u>Trust Fund & Public Enterprise Accounts</u>	-	<u>1,787,000</u>	-	<u>163,251</u>	-	-	-	<u>1,950,251</u>
Claims Expense	-	1,139,000	-	163,251	-	-	-	1,302,251
Underwriting Limit	-	563,000	-	-	-	-	-	563,000
Operating Expense Limit	-	55,000	-	-	-	-	-	55,000
Interest Expense Limit	-	30,000	-	-	-	-	-	30,000
<u>Rescission of Carryover Funds</u>	<u>[0]</u>	<u>[-5,000]</u>	-	-	-	-	<u>[0]</u>	<u>[-5,000]</u>
P.L. 108-11 (FY03 Wartime Supplemental Appropriation)	[0]	[-5,000]	-	-	-	-	[0]	[-5,000]
U.S. Citizenship & Immigration Services	9,937	1,731,000	115	44,000	-	-	10,052	1,775,000
<u>Direct Discretionary Resources Available</u>	<u>450</u>	<u>160,000</u>	-	-	-	-	<u>450</u>	<u>160,000</u>
Operating Expenses	-	-	-	-	-	-	-	-
Backlog Elimination Initiative (Salaries & Expenses)	450	160,000	-	-	-	-	450	160,000
<u>Fee Accounts</u>	<u>9,487</u>	<u>1,571,000</u>	<u>115</u>	<u>44,000</u>	-	-	<u>9,602</u>	<u>1,615,000</u>
Immigration User Fee	-	-	-	-	-	-	-	-
Immigration Examination Fund	9,487	1,571,000	-	-	-	-	9,487	1,571,000
H-1b Visa Fees & Fraud Prevention & Detection	-	-	115	44,000	-	-	115	44,000
United States Secret Service	6,516	1,375,758	-	-	-	-	6,516	1,375,758
<u>Direct Discretionary Resources Available</u>	<u>6,516</u>	<u>1,175,758</u>	-	-	-	-	<u>6,516</u>	<u>1,175,758</u>
Salaries & Expenses	6,516	1,172,125	-	-	-	-	6,516	1,172,125
Acquisition, Construction, Improvements & Related Expenses	-	3,633	-	-	-	-	-	3,633
<u>Mandatory Fee Accounts</u>	-	<u>200,000</u>	-	-	-	-	-	<u>200,000</u>
Secret Service -- Retired Pay	-	200,000	-	-	-	-	-	200,000
United States Coast Guard	46,809	7,558,560	-	-	-	-	46,809	7,558,560
<u>Direct Discretionary Resources Available</u>	<u>46,809</u>	<u>6,303,820</u>	-	-	-	-	<u>46,809</u>	<u>6,303,820</u>
Operating Expenses	45,483	5,157,220	-	-	-	-	45,483	5,157,220
Environmental Compliance	24	17,000	-	-	-	-	24	17,000
Reserve Training	536	113,000	-	-	-	-	536	113,000
Acquisition, Construction & Improvements	664	982,200	-	-	-	-	664	982,200
Alteration of Bridges	-	15,900	-	-	-	-	-	15,900
Research, Development, Test & Evaluation	102	18,500	-	-	-	-	102	18,500
<u>DoD Transfer</u>	-	<u>34,000</u>	-	-	-	-	-	<u>34,000</u>
<u>Mandatory Fee Accounts</u>	-	<u>1,085,460</u>	-	-	-	-	-	<u>1,085,460</u>
Coast Guard -- Retirement Pay	-	1,085,460	-	-	-	-	-	1,085,460
<u>Trust Fund & Public Enterprise Accounts</u>	-	<u>135,280</u>	-	-	-	-	-	<u>135,280</u>
Boat Safety	-	64,000	-	-	-	-	-	64,000
Oil Spill Recovery	-	71,200	-	-	-	-	-	71,200
Miscellaneous Trust Revolving Fund	-	[10,553]	-	-	-	-	-	[10,553]
Gift Fund	-	80	-	-	-	-	-	80
Science & Technology Directorate	320	1,115,450	-	-	-	-	320	1,115,450
<u>Direct Discretionary Resources Available</u>	<u>320</u>	<u>1,115,450</u>	-	-	-	-	<u>320</u>	<u>1,115,450</u>
S&T Under Secretary	40	6,315	-	-	-	-	40	6,315
Management & Administration	280	62,271	-	-	-	-	280	62,271
Research, Development, Acquisition & Operations	-	1,046,864	-	-	-	-	-	1,046,864
Information Analysis & Infrastructure Protection Directorate	803	893,708	-	-	-	-	803	893,708
<u>Direct Discretionary Resources Available</u>	<u>803</u>	<u>893,708</u>	-	-	-	-	<u>803</u>	<u>893,708</u>
IAIP Under Secretary	-	5,864	-	-	-	-	-	5,864
Management & Administration	803	126,200	-	-	-	-	803	126,200
Assessments & Evaluations	-	761,644	-	-	-	-	-	761,644

FY 2005 Revised Enacted

FY 2005 Revised Enacted								
2/3/2005 9:11	FY 2005 Enacted ¹		FY 2005 Technical Adjustments		FY 2005 Rescission		FY 2005 Revised Enacted	
TOTAL BUDGET AUTHORITY	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars
Departmental Operations ^{3/5}	683	524,457	-	-	-	-	683	524,457
<u>Direct Discretionary Resources Available</u>	683	524,457	-	-	-	-	683	524,457
Departmental Operations	683	524,457	-	-	-	-	683	524,457
Office of the Secretary & Executive Management	361	85,034	-	-	-	-	361	85,034
Undersecretary for Management	173	151,153	-	-	-	-	173	151,153
Office of the Chief Financial Officer	71	13,000	-	-	-	-	71	13,000
Office of the Chief Information Officer & Dept-wide IT	78	275,270	-	-	-	-	78	275,270
Counter-Terrorism Fund	-	8,000	-	-	-	-	-	8,000
Office of State & Local Government Coordination ⁵	220	3,984,846	-	-	-	-	220	3,984,846
<u>Direct Discretionary Resources Available</u>	220	3,984,846	-	-	-	-	220	3,984,846
Office of State & Local Government Coordination	-	-	-	-	-	-	-	-
Management & Administration	23	3,546	-	-	-	-	23	3,546
State & Local Programs	169	3,086,300	-	-	-	-	169	3,086,300
Firefighter Assistance Grants	28	715,000	-	-	-	-	28	715,000
Emergency Management Performance Grants	-	180,000	-	-	-	-	-	180,000
Inspector General	502	82,317	-	-	-	-	502	82,317
DISCRETIONARY & BIOSHIELD FUNDING (GROSS)	162,018	34,559,169	44	45,004	-	(20,224)	162,062	34,583,949
Less Discretionary Fee Offsets:	-	(4,968,593)	-	(552,986)	-	20,224	-	(5,501,355)
	-	-	-	-	-	-	-	-
DISCRETIONARY FUNDING (NET)	162,018	29,590,576	44	(507,982)	-	-	162,062	29,082,594
Mandatory Appropriations:	-	1,285,460	-	-	-	-	-	1,285,460
Fee Accounts:	17,352	3,105,704	71	34,296	-	-	17,423	3,140,000
Trust and Public Enterprise Funds:	-	1,930,393	-	163,251	-	-	-	2,093,644
MANDATORIES, FEES AND FUNDS	17,352	6,321,557	71	197,547	-	-	17,423	6,519,104
TOTAL BUDGET AUTHORITY (G DISC. + BIO + MAND/FEE/TRUST)	179,370	40,880,726	115	242,551	-	(20,224)	179,485	41,103,053
Scorekeeping Adjustments ²	-	-	-	(84,760)	-	-	-	(84,760)
Rescission of Carryover Funds (P.L. 108-07)	-	-	-	-	-	-	-	-
Rescission of Carryover Funds (P.L. 108-11)	-	-	-	(68,760)	-	-	-	(68,760)
Rescission of Carryover Funds (P.L. 108-90)	-	-	-	(16,000)	-	-	-	(16,000)
ADJUSTED BUDGET AUTHORITY	-	-	179,485	41,038,517	-	(20,224)	179,485	41,018,293
Gross Discretionary (excl. BioShield)	-	-	162,062	31,991,413	-	-	162,062	31,991,413
Net Discretionary	-	-	-	28,997,834	-	-	-	28,997,834
BioShield	-	-	-	2,528,000	-	(20,224)	-	2,507,776
Mandatory	-	-	17,423	6,519,104	-	-	17,423	6,519,104

1/ FY 2005 revised enacted includes adjustments for fee re-estimates; presentation also includes .80% across the board rescission pursuant to P.L.108-447 (applicable to BioShield funding). Supplemental funding has not been included from P.L. 108-324 (\$6.5 billion for Hurricane Disaster Relief; \$33.367 million for USCG Hurricane relief.)

2/ Reflects scorekeeping adjustment for rescission of prior year carryover funds: FY 2004 enacted rescission of unobligated balances from FY 2003 Wartime Supplemental Appropriation (P.L. 108-199) for ICE (\$54 million), EP&R (\$3 million) and USCG (\$71 million), and rescission of funds pursuant to FY 2003 Omnibus Appropriation (P.L. 108-07) for USCG (\$14.385 million); FY 2005 enacted rescission of unobligated balances from FY 2003 Wartime Supplemental Appropriation (P.L. 108-199) for CBP (\$63 million), EP&R (\$5 million), and USSS (\$750 thousand), and unobligated balances from FY04 Homeland Security Appropriation (108-90) for USCG (\$16 million).

3/ FY 2005 merged the Office of the Chief Information Officer with the Department-wide Investment Technology appropriation.; and created a new appropriation for the Office of the Chief Financial Officer.

4/ FY 2005 reflects transfer of Air and Marine Operations (AMO), including the Air and Marine Operations, Maintenance, and Procurement account from U.S. Immigration Customs Enforcement to U.S. Customs and Border Protection (CBP).

5/ FY 2005 reflects transfer of the following resources to the Office of State and Local Government Coordination & Preparedness (formerly the Office of Domestic Preparedness): TSA--\$173 million in grants; EP&R--Emergency Management Performance Grants (\$178.938 million) and Metropolitan Medical Response System (\$49.705 million); DEP OPS--Office of State and Local Government (\$3.546 million, 23 FTE).

6/ Figures reflect Small Airports, which is a permanent indefinite discretionary fee account (FY04 \$5.1 million; 44 FTE), (FY05 \$5 million; 44 FTE), (FY06 \$5.2 million; 44 FTE).

HOMELAND AND NON-HOMELAND RESOURCE ALLOCATION

(Dollars in Millions)

	FY 2004 ¹		FY 2005 ¹		FY 2006	
	Homeland \$000	Non-Homeland \$000	Homeland \$000	Non-Homeland \$000	Homeland \$000	Non-Homeland \$000
BTS Under Secretary	-	8	-	10	-	11
US—VISIT	328	-	340	-	-	-
Screening Coordination and Operations Office (SCO)	-	-	-	-	535	-
Direct Discretionary Resources Available.....	-	-	-	-	837	-
Discretionary Offset (fee funded).....	-	-	-	-	(312)	-
Fee Accounts.....	-	-	-	-	10	-
U.S. Customs & Border Protection ^{2/3}	4,962	1,035	5,307	1,046	5,556	1,169
Direct Discretionary Resources Available.....	3,880	1,027	4,237	1,038	4,419	1,161
Fee Accounts.....	1,082	-	1,070	-	1,137	-
Trust Fund & Public Enterprise Accounts.....	-	8	-	8	-	8
U.S. Immigration & Customs Enforcement ²	2,721	444	3,051	316	3,515	363
Direct Discretionary Resources Available.....	2,963	444	3,329	316	3,772	363
Discretionary Offset.....	(451)	-	(478)	-	(487)	-
Fee Accounts.....	209	-	200	-	230	-
Transportation Security Administration	2,301	-	3,008	-	1,673	-
Direct Discretionary Resources Available.....	4,578	-	5,150	-	5,312	-
Discretionary Offset.....	(2,277)	-	(2,397)	-	(3,889)	-
Fee Accounts.....	-	-	255	-	250	-
Federal Law Enforcement Training Center	131	61	121	101	143	81
Emergency Preparedness & Response Directorate ^{2/4/5}	114	4,442	117	4,797	146	5,096
Direct Discretionary Resources Available.....	114	2,776	117	2,966	146	3,113
Discretionary Offset.....	-	(113)	-	(119)	-	(124)
Trust Fund & Public Enterprise Accounts.....	-	1,779	-	1,950	-	2,107
U.S. Citizenship & Immigration Services	-	1,550	-	1,775	-	1,854
Direct Discretionary Resources Available.....	-	235	-	160	-	80
Fee Accounts.....	-	1,315	-	1,615	-	1,774
United States Secret Service ²	1,062	272	1,098	277	1,121	283
Direct Discretionary Resources Available.....	1,062	72	1,098	77	1,121	83
Mandatory Fee Accounts.....	-	200	-	200	-	200
United States Coast Guard ²	3,228	3,681	3,584	3,958	3,914	4,233
Direct Discretionary Resources Available.....	2,701	3,006	3,039	3,249	3,415	3,533
DoD Transfer.....	34	26	19	15	0	0
Mandatory Fee Accounts.....	493	527	526	559	499	515
Trust Fund & Public Enterprise Accounts.....	-	122	-	135	-	185
Science & Technology	874	39	1,047	68	1,297	71
Information Analysis & Infrastructure Protection	834	-	894	-	873	-
Departmental Operations	273	121	332	192	466	199
Counter-Terrorism Fund	10	-	8	-	10	-
Office of State & Local Government Coordination ⁴	3,268	924	3,090	895	3,395	170
Inspector General	-	80	-	82	-	83
Gross Discretionary	21,050	8,819	22,821	9,169	25,206	8,948
Mandatory, Fees, Trust Funds	1,784	3,951	2,051	4,467	2,126	4,789
Adjusted Total:	22,834	12,770	24,872	13,636	27,332	13,737
Net Discretionary	18,322	8,706	19,946	9,050	20,518	8,824
BioShield	885	-	2,508	-	-	-

Notes:

1/ Supplemental funding is not included.

2/ Rescission of prior year carryover funds for the following components has already been applied in this presentation to the gross discretionary totals: USSS, EPR, ICE, USCG and CBP.

3/ CBP gross discretionary total includes funding for Small Airports discretionary fee account (FY04 \$5.193 million; FY05 \$5.004 million; FY06 \$5.234 million)

4/ FY 2004 figures for SLGCP include Emergency Management Performance Grants, which transferred from EP&R in FY 2005.

5/ FY 2004 figures for EP&R do not include funds for the Strategic National Stockpile, which transferred to DHHS in FY 2005.