

DEPARTMENT OF HOMELAND SECURITY

DEPARTMENTAL MANAGEMENT

Federal Funds

General and special funds:

DEPARTMENTAL OPERATIONS

For necessary expenses of the Office of the Secretary for Homeland Security and the Office of the Undersecretary for Management, as authorized by sections 102 and 701 through 705 of the Homeland Security Act of 2002 (6 U.S.C. 112), and for executive management of the Department of Homeland Security, \$340,187,500: Provided, That not to exceed \$50,000 shall be for allocation within the Department for official reception and representation expenses as the Secretary may determine. In addition, for costs necessary to consolidate headquarters operations at the Nebraska Avenue Complex, including tenant improvements and relocation costs, \$65,100,000, to remain available until expended.

[OFFICE OF THE SECRETARY AND EXECUTIVE MANAGEMENT]

[For necessary expenses of the Office of the Secretary of Homeland Security, as authorized by section 102 of the Homeland Security Act of 2002 (6 U.S.C. 112), and executive management of the Department of Homeland Security, as authorized by law, \$80,794,000: Provided, That not to exceed \$40,000 shall be for allocation within the Department for official reception and representation expenses as the Secretary may determine.]

[OFFICE OF THE UNDER SECRETARY FOR MANAGEMENT]

[For necessary expenses of the Office of the Under Secretary for Management and Administration, as authorized by sections 701–705 of the Homeland Security Act of 2002 (6 U.S.C. 341–345), \$130,983,000: Provided, That of the total amount provided, \$20,000,000 shall remain available until expended solely for the alteration and improvement of facilities and for relocation costs necessary for the interim housing of the Department’s headquarters’ operations and organizations collocated therewith.] (Department of Homeland Security Appropriations Act, 2004.)

Program and Financing (in millions of dollars)

Identification code 70–0100–0–1–999	2003 actual	2004 est.	2005 est.
Obligations by program activity:			
00.01 Office of the Secretary and Executive Management	27	81	103
00.02 Under Secretary for Management	65	161	137
00.03 DHS Headquarters	8	20	65
00.04 Human Resources Implementation	.....	.....	100
10.00 Total new obligations	100	262	405
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	.....	51	.....
22.00 New budget authority (gross)	22	211	405
22.22 Unobligated balance transferred from other accounts	129	.....	.....
23.90 Total budgetary resources available for obligation	151	262	405
23.95 Total new obligations	–100	–262	–405
24.40 Unobligated balance carried forward, end of year	51	.....	.....
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	22	212	405
40.35 Appropriation permanently reduced	.....	–1	.....
43.00 Appropriation (total discretionary)	22	211	405
Change in obligated balances:			
72.40 Obligated balance, start of year	.....	71	49
73.10 Total new obligations	100	262	405
73.20 Total outlays (gross)	–29	–284	–362
74.40 Obligated balance, end of year	71	49	92
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	5	169	324
86.93 Outlays from discretionary balances	24	115	38
87.00 Total outlays (gross)	29	284	362

Net budget authority and outlays:

89.00 Budget authority	22	211	405
90.00 Outlays	29	284	362

The Departmental Operations account funds basic support to the Secretary of Homeland Security, including executive planning and decision-making, management of departmental operations, institutional and public liaison activities, and other program support requirements to ensure effective operation and management of the Department. Specific activities funded by the Departmental Operations account include:

Office of the Secretary and Executive Management.—Directs and leads management of the Department and provides policy guidance to operating bureaus within the organization. Oversees the Department’s Office of Civil Rights and Civil Liberties Protection as well as departmental privacy policies and the Department’s Privacy Offices. Includes support for the Department’s State and local coordination function. Plans and executes departmental strategies to accomplish agency objectives.

Undersecretary for Management.—Oversees management and operations of the Department, including financial planning and execution, information systems management, human capital planning and policies, and building management. Oversees standard-setting and maintenance of all departmental immigration statistical information.

Consolidated Department of Homeland Security Headquarters.—The Administration is proposing to consolidate DHS headquarters operations at the Nebraska Avenue Complex (NAC), a facility that is currently owned and occupied by the Navy. To help effect this consolidation, the Administration will propose legislation that would transfer the ownership of the NAC from the Navy to the General Services Administration (GSA). Upon enactment of this legislation, the Navy would vacate almost all of the buildings at the NAC. In support of this activity, the Departmental Operations request includes \$26 million for the estimated costs associated with moving existing Navy operations to alternative locations, and \$39 million for the estimated costs of improving existing structures at the NAC. The Department will work in close consultation with GSA in developing its usage and improvement plans for the NAC.

Human Capital Reform.—Provides funding for the new DHS human capital system that is mission-centered, fair, effective, and flexible. Additional resources will be used for training supervisory personnel to administer a pay-for-performance system.

Object Classification (in millions of dollars)

Identification code 70–0100–0–1–999	2003 actual	2004 est.	2005 est.
11.1 Personnel compensation: Full-time permanent	4	79	65
12.1 Civilian personnel benefits	1	24	19
21.0 Travel and transportation of persons	2	3	3
22.0 Transportation of things	5	.....	26
23.2 Rental payments	28	10	14
23.3 Communications, utilities, and miscellaneous charges	.....	15	15
25.1 Advisory and assistance services	19	19	20
25.2 Other services	17	84	195
26.0 Supplies and materials	2	3	3
31.0 Equipment	22	5	6
32.0 Land and structures	.....	20	39
99.9 Total new obligations	100	262	405

General and special funds—Continued

DEPARTMENTAL OPERATIONS—Continued

Personnel Summary

Identification code 70-0100-0-1-999	2003 actual	2004 est.	2005 est.
1001 Total compensable workyears: Civilian full-time equivalent employment ¹	299	795	678

STATE AND LOCAL PROGRAMS

For grants, contracts, cooperative agreements, and other activities, including grants to State and local governments for terrorism prevention activities, notwithstanding any other provision of law, **[\$3,287,000,000] \$3,061,255,000**, which shall be allocated as follows:

(1) **[\$1,700,000,000] \$750,000,000** for formula-based grants and **\$500,000,000** for law enforcement terrorism prevention grants [pursuant to section 1014 of the USA PATRIOT Act of 2001 (4 U.S.C. 3714)], to be allocated among the states based on population concentrations, critical infrastructures, and other significant terrorism risk factors, as determined by the Secretary of Homeland Security: Provided, That no funds shall be made available to any State prior to the submission of an updated State plan to the Office for Domestic Preparedness: Provided further, That the application for grants shall be made available to states within **[30] 45** days after enactment of this Act; that States shall submit applications within 30 days after the grant announcement; and that the Office for Domestic Preparedness shall act within 15 days after receipt of an application or receipt of an updated State plan, whichever is later: Provided further, That each State shall obligate not less than 80 percent of the total amount of the grant to local governments within 60 days after the grant award; and]

(2) **[\$725,000,000] \$1,451,600,000** for discretionary grants for use in high-threat, high-density urban areas, as determined by the secretary of Homeland Security: Provided, That no less than 80 percent of any grant to a State shall be made available by the State to local governments within 60 days after their receipt of the funds: Provided further, That section 1014(c)(3) of the USA PATRIOT Act of 2001 (42 U.S.C. 3714(c)(3)) shall not apply to these grants:];

(3) **\$170,000,000** for emergency management performance grants with priority for homeland security activities: Provided, that total administrative cost of such grants shall not exceed 3 percent of this amount, and no more than 25 percent of any grant may be used for personnel salaries; and

(4) **\$189,655,000** for training, exercises, technical assistance, and program management and administration: Provided, That none of the [funds appropriated] grants provided under this heading shall be used for the construction or renovation of facilities, and grantees shall provide reports on their use of funds, as deemed necessary by the Secretary of Homeland Security: Provided further, That not to exceed ten percent of funds appropriated for law enforcement terrorism prevention grants under paragraph (1) and discretionary grants under paragraph (2) of this heading shall be available for operational costs, to include personnel overtime and overtime associated with Office for Domestic Preparedness certified training, as needed.

[EMERGENCY MANAGEMENT PERFORMANCE GRANTS]

[For necessary expenses for emergency management performance grants, as authorized by the National Flood Insurance Act of 1968 and the Flood Disaster Protection Act of 1973 (42 U.S.C. 4001 et seq.), the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5121 et seq.), the Earthquake hazards reductions Act of 1977 (42 U.S.C. et seq.), and Reorganization Plan No. 3 of 1978 (5 U.S.C. App.), **\$180,000,000**: Provided, That total administrative costs shall not exceed 3 percent of the total appropriation.] (Department of Homeland Security Appropriations Act, 2004.)

Program and Financing (in millions of dollars)

Identification code 70-0560-0-1-999	2003 actual	2004 est.	2005 est.
Obligations by program activity:			
00.01 Basic Formula Grants	2,017	1,726	700
00.02 Law Enforcement Terrorism Prevention Grants		497	500
00.03 Citizen Corps		40	50

00.04 Urban Area Security Initiative	673	866	1,446
00.05 State and Local Training Program	219	202	87
00.06 Technical Assistance	35	30	10
00.07 National Exercise Program	126	52	52
00.08 Equipment and Testing	18	17	
00.09 Management and Administration	14	30	29
00.10 Emergency Management		179	170
00.11 Evaluations Program			17
00.12 Transportation Security Grants	74	323	
10.00 Total new obligations	3,176	3,962	3,061
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	44	342	
22.00 New budget authority (gross)	3,466	3,620	3,061
22.10 Resources available from recoveries of prior year obligations	7		
23.90 Total budgetary resources available for obligation	3,517	3,962	3,061
23.95 Total new obligations	-3,176	-3,962	-3,061
24.40 Unobligated balance carried forward, end of year	342		
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation (ODP)	3,474	3,641	3,061
40.35 Appropriation permanently reduced	-8	-21	
43.00 Appropriation (total discretionary)	3,466	3,620	3,061
Change in obligated balances:			
72.40 Obligated balance, start of year	804	3,366	3,560
73.10 Total new obligations	3,176	3,962	3,061
73.20 Total outlays (gross)	-607	-3,768	-3,439
73.45 Recoveries of prior year obligations	-7		
74.40 Obligated balance, end of year	3,366	3,560	3,182
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	440	905	765
86.93 Outlays from discretionary balances	167	2,863	2,674
87.00 Total outlays (gross)	607	3,768	3,439
Net budget authority and outlays:			
89.00 Budget authority	3,466	3,620	3,061
90.00 Outlays	607	3,768	3,439

The Office for Domestic Preparedness (ODP) provides State and local governments with grants, training, exercises and technical assistance to improve their readiness for terrorism incidents. Most of this assistance is aimed at strengthening "first responders," police, fire, rescue, and emergency personnel who are first on the scene of a terrorist attack.

Beginning in 2005, these programs will be oriented towards achieving national preparedness goals currently under development within the Department of Homeland Security. Allocation of grant funds will also be coordinated with relevant preparedness programs in the Departments of Justice and Health and Human Services. Major components of the 2005 request for ODP State and local programs include:

Urban Area Security Initiative.—Encompasses grants for specific high-threat urban areas (\$1,200 million), targeted infrastructure protection (\$200 million), port security activities required by new Area Maritime Security regulations (33 CFR Part 103) (\$46 million), as well as program administration (\$6 million).

State Formula Grants.—Supports grants to States for addressing State and local homeland security requirements and Citizen Corps activities (\$750 million), and enhancing State and local law enforcement counterterrorism efforts (\$500 million).

Emergency Management.—These formula-based grants assist State and local emergency managers in developing and implementing State homeland security plans (\$170 million). Similar activities were previously funded within the Emergency Management Performance Grants account.

National Exercise Program.—Funds Federal, State, and local exercises for WMD events and other major incidents (\$60 million), including the 2005 TOPOFF exercise.

State and Local Training Programs.—Supports the unique training facilities managed by the Center for Domestic Preparedness and other members of the National Domestic Preparedness Consortium (\$92 million).

Program Administration, technical assistance, and evaluation.—Supports ODP salaries and expenses not funded elsewhere, as well as technical assistance for grantees (\$10 million), and program evaluation (\$17 million).

While fire departments and personnel participate in the majority of these State and local programs, an additional \$500 million is requested within the Firefighter Assistance Grants account for direct grants to fire departments, bringing the total 2005 request for ODP “First Responder” activities to \$3,561 million.

Both ODP accounts have been placed within Departmental Management in accordance with a reorganization of functions previously submitted to Congress.

Object Classification (in millions of dollars)

Identification code 70-0560-0-1-999	2003 actual	2004 est.	2005 est.
11.1 Personnel compensation: Full-time permanent	11	12	12
12.1 Civilian personnel benefits	1	1	1
21.0 Travel and transportation of persons	4	3	2
25.2 Other services	61	44	35
31.0 Equipment	1	1	1
41.0 Grants, subsidies, and contributions	3,098	3,901	3,010
99.9 Total new obligations	3,176	3,962	3,061

Personnel Summary

Identification code 70-0560-0-1-999	2003 actual	2004 est.	2005 est.
1001 Total compensable workyears: Civilian full-time equivalent employment	100	146	200

FIREFIGHTER ASSISTANCE GRANTS

For [necessary expenses for programs authorized by section 33] grants authorized by paragraphs (B), (G), (H), and (I) of section 33(b)(3) of the Federal Fire Prevention and Control Act of 1974 (15 U.S.C. 2229), [\$750,000,000] \$500,000,000, to remain available until September 30, [2005] 2006: *Provided*, That not to exceed 5 percent of this amount shall be available for program administration: *Provided further*, That notwithstanding such section, priority shall be given to applications enhancing terrorism preparedness; and grants for departments serving populations of 500,000 or more may not exceed \$2,000,000. (Department of Homeland Security Appropriations Act, 2004.)

Program and Financing (in millions of dollars)

Identification code 70-0561-0-1-453	2003 actual	2004 est.	2005 est.
Obligations by program activity:			
01.01 Firefighter Assistance Grants	318	967	706
10.00 Total new obligations	318	967	706
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year		427	206
22.00 New budget authority (gross)	745	746	500
23.90 Total budgetary resources available for obligation	745	1,173	706
23.95 Total new obligations	-318	-967	-706
24.40 Unobligated balance carried forward, end of year	427	206	
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	750	750	500
40.35 Appropriation permanently reduced	-5	-4	
43.00 Appropriation (total discretionary)	745	746	500
Change in obligated balances:			
72.40 Obligated balance, start of year		287	855
73.10 Total new obligations	318	967	706
73.20 Total outlays (gross)	-31	-399	-560
74.40 Obligated balance, end of year	287	855	1,001
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	31	112	75
86.93 Outlays from discretionary balances		287	485

87.00 Total outlays (gross)	31	399	560
Net budget authority and outlays:			
89.00 Budget authority	745	746	500
90.00 Outlays	31	399	560

These grants provide direct assistance for local fire department investments to better protect firefighting personnel and members of the public. The \$500 million request for 2005 is focused on grants for the acquisition of training, equipment, and personal protective gear. Like 2004, the competitive, peer-review grant process will give priority to applications that enhance preparedness for terrorism and other major incidents.

In accordance with PART recommendations, the Administration is proposing appropriation language to increase the award limit for departments serving major cities. Consistent with the 2004 Appropriations Act, this account is shown as part of the Office for Domestic Preparedness.

Object Classification (in millions of dollars)

Identification code 70-0561-0-1-453	2003 actual	2004 est.	2005 est.
25.3 Other purchases of goods and services from Government accounts	1	1	1
41.0 Grants, subsidies, and contributions	317	966	705
99.9 Total new obligations	318	967	706

COUNTERTERRORISM FUND

For necessary expenses, as determined by the Secretary of Homeland Security, to reimburse any Federal agency for the costs of providing support to counter, investigate, or [prosecute] respond to unexpected threats or acts of terrorism, including payment of rewards in connection with these activities, [\$10,000,000] \$20,000,000, to remain available until expended: *Provided*, That the Secretary shall notify the Committees on Appropriations of the Senate and the House of Representatives 15 days prior to the obligation of any amount of these funds in accordance with section [503] 502 of this Act. (Department of Homeland Security Appropriations Act, 2004.)

Program and Financing (in millions of dollars)

Identification code 70-0101-0-1-751	2003 actual	2004 est.	2005 est.
Obligations by program activity:			
09.01 TSA reimbursement for counterterrorism aviation security activities	150		
09.02 BCBP reimbursement for counterterrorism port security activities	38		
09.03 Anticipated reimbursements for other counterterrorism-related activities		17	20
10.00 Total new obligations (object class 25.2)	188	17	20
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	41	6	
22.00 New budget authority (gross)	160	10	20
22.10 Resources available from recoveries of prior year obligations		1	
22.21 Unobligated balance transferred to other accounts	-7		
23.90 Total budgetary resources available for obligation	194	17	20
23.95 Total new obligations	-188	-17	-20
24.40 Unobligated balance carried forward, end of year	6		
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	160	10	20
Change in obligated balances:			
72.40 Obligated balance, start of year		189	4
73.10 Total new obligations	188	17	20
73.20 Total outlays (gross)	-21	-201	-18
73.45 Recoveries of prior year obligations		-1	
74.40 Obligated balance, end of year	189	4	6
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority		8	16
86.93 Outlays from discretionary balances	21	193	2

General and special funds—Continued

COUNTERTERRORISM FUND—Continued

Program and Financing (in millions of dollars)—Continued

Identification code 70-0101-0-1-751	2003 actual	2004 est.	2005 est.
87.00 Total outlays (gross)	21	201	18
Net budget authority and outlays:			
89.00 Budget authority	160	10	20
90.00 Outlays	21	201	18

The Counterterrorism Fund request includes \$20 million to cover unbudgeted critical costs associated with: (1) providing support to counter, investigate, or pursue domestic or international terrorism, including payment of rewards in connection with these activities; and (2) re-establishing the operational capacity of an office, facility or other property damaged or destroyed as a result of any domestic or international terrorist incident. Pursuant to the Homeland Security Act of 2002, the Department of Homeland Security has responsibility for preventing terrorism within the United States and responding to and recovering from terrorist attacks if they do occur. Funds from this account can be reimbursed to operating entities within the Department for unforeseen expenses arising from the prevention of or response to terrorist attacks. Additionally, the Counterterrorism 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.

DEPARTMENT-WIDE TECHNOLOGY INVESTMENTS

For development and acquisition of information technology equipment, software, services, and related activities for the Department of Homeland Security, and for the costs of conversion to narrowband communications, including the cost for operation of the land mobile radio legacy systems, **[\$185,000,000] \$226,000,000**, to remain available until expended: *Provided*, That none of the funds appropriated shall be used to support or supplement the appropriations provided for the United States Visitor and Immigrant Status Indicator Technology project or the Automated Commercial Environment]. (*Department of Homeland Security Appropriations Act, 2004.*)

Program and Financing (in millions of dollars)

Identification code 70-0102-0-1-999	2003 actual	2004 est.	2005 est.
Obligations by program activity:			
00.01 Information technology services		51	92
00.02 Security activities		31	31
00.03 Wireless programs	10	152	100
00.04 Salaries and expenses		2	3
01.00 Subtotal, Direct Programs	10	236	226
09.02 Reimbursable wireless programs		5	
09.09 Subtotal, Reimbursable programs		5	
10.00 Total new obligations	10	241	226
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	15	52	
22.00 New budget authority (gross)	47	189	226
23.90 Total budgetary resources available for obligation	62	241	226
23.95 Total new obligations	-10	-241	-226
24.40 Unobligated balance carried forward, end of year	52		
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	47	185	226
40.35 Appropriation permanently reduced		-1	
43.00 Appropriation (total discretionary)	47	184	226
68.00 Spending authority from offsetting collections: Offsetting collections (cash)		5	
70.00 Total new budget authority (gross)	47	189	226

Change in obligated balances:

72.40 Obligated balance, start of year		5	69
73.10 Total new obligations	10	241	226
73.20 Total outlays (gross)	-5	-177	-228
74.40 Obligated balance, end of year	5	69	67

Outlays (gross), detail:

86.90 Outlays from new discretionary authority	5	134	159
86.93 Outlays from discretionary balances		43	69
87.00 Total outlays (gross)	5	177	228

Offsets:

Against gross budget authority and outlays:			
88.00 Offsetting collections (cash) from: Federal sources		-5	

Net budget authority and outlays:

89.00 Budget authority	47	184	226
90.00 Outlays	5	172	228

This account includes funding for department-wide investments in information technology and wireless communications technology. Funding from this account will be used for department-wide investments or high-priority investments that DHS directorates need to modernize business processes and increase efficiency through technological improvements. In particular, this account will fund the Homeland Security Information Technology and Evaluation program, which will work to improve homeland security-related information sharing across the federal government, as well as with state and local governments and the private sector. In addition, this account includes proposed funding for the conversion of wireless radio communications to narrowband operations, as required by 47 U.S.C. 903(d)(1). Requested resources will be allocated to invest in new narrowband infrastructure and subscriber equipment while continuing to support components' existing legacy land mobile radio systems. Lastly, this account will fund DHS initiatives to improve its human resources and financial management systems.

Object Classification (in millions of dollars)

Identification code 70-0102-0-1-999	2003 actual	2004 est.	2005 est.
Direct obligations:			
11.3 Personnel compensation: Other than full-time permanent		1	2
12.1 Civilian personnel benefits		1	1
25.1 Advisory and assistance services	10	82	123
31.0 Equipment		152	100
99.0 Direct obligations	10	236	226
99.0 Reimbursable obligations		5	
99.9 Total new obligations	10	241	226

Personnel Summary

Identification code 70-0102-0-1-999	2003 actual	2004 est.	2005 est.
1001 Total compensable workyears: Civilian full-time equivalent employment	15	15	15

WORKING CAPITAL FUND

Program and Financing (in millions of dollars)

Identification code 70-4640-0-4-999	2003 actual	2004 est.	2005 est.
Obligations by program activity:			
09.01 Reimbursable program	45	80	68
09.02 E-gov Initiatives		18	18
09.03 Departmental Financial System Consolidation		14	14
09.04 Department-Level Shared Services		13	11
10.00 Total new obligations	45	125	111
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	96	80	
22.00 New budget authority (gross)	29	45	111

22.10	Resources available from recoveries of prior year obligations	1		
23.90	Total budgetary resources available for obligation	126	125	111
23.95	Total new obligations	-45	-125	-111
24.40	Unobligated balance carried forward, end of year	80		
New budget authority (gross), detail:				
Spending authority from offsetting collections:				
Discretionary:				
68.00	Offsetting collections (cash)	28	45	111
68.10	Change in uncollected customer payments from Federal sources (unexpired)	1		
68.90	Spending authority from offsetting collections (total discretionary)	29	45	111
Change in obligated balances:				
72.40	Obligated balance, start of year	15	14	
73.10	Total new obligations	45	125	111
73.20	Total outlays (gross)	-45	-139	-111
73.45	Recoveries of prior year obligations	-1		
74.00	Change in uncollected customer payments from Federal sources (unexpired)	-1		
74.40	Obligated balance, end of year	14		
Outlays (gross), detail:				
86.90	Outlays from new discretionary authority	17	45	111
86.93	Outlays from discretionary balances	28	94	
87.00	Total outlays (gross)	45	139	111
Offsets:				
Against gross budget authority and outlays:				
Offsetting collections (cash) from:				
88.00	Federal sources	-26	-45	-111
88.40	Non-Federal sources	-2		
88.90	Total, offsetting collections (cash)	-28	-45	-111
Against gross budget authority only:				
88.95	Change in uncollected customer payments from Federal sources (unexpired)	-1		
Net budget authority and outlays:				
89.00	Budget authority			
90.00	Outlays	15	94	

The Department of Homeland Security Working Capital Fund finances, on a reimbursable basis, those administrative services that can be performed most efficiently at the Department level. The Department of Homeland Security Working Capital Fund was authorized in the Department of Homeland Security Appropriations Act, 2004.

Object Classification (in millions of dollars)				
Identification code 70-4640-0-4-999	2003 actual	2004 est.	2005 est.	
Personnel compensation:				
11.1	Full-time permanent	10		
11.5	Other personnel compensation	1		
11.9	Total personnel compensation	11		
12.1	Civilian personnel benefits	3		
23.3	Communications, utilities, and miscellaneous charges	1		
25.2	Other services	4	125	111
25.3	Other purchases of goods and services from Government accounts	2		
25.7	Operation and maintenance of equipment	1		
26.0	Supplies and materials	4		
31.0	Equipment	2		
32.0	Land and structures	17		
99.9	Total new obligations	45	125	111

Personnel Summary				
Identification code 70-4640-0-4-999	2003 actual	2004 est.	2005 est.	
2001	Total compensable workyears: Civilian full-time equivalent employment	189	2	2

Trust Funds

GIFTS AND DONATIONS

Program and Financing (in millions of dollars)				
Identification code 70-8244-0-7-453	2003 actual	2004 est.	2005 est.	
Obligations by program activity:				
00.01	Heroes Program	14		2
10.00	Total new obligations (object class 41.0)	14		2
Budgetary resources available for obligation:				
21.40	Unobligated balance carried forward, start of year	2	9	2
22.00	New budget authority (gross)	7	7	2
23.90	Total budgetary resources available for obligation	9	16	4
23.95	Total new obligations		-14	-2
24.40	Unobligated balance carried forward, end of year	9	2	2
New budget authority (gross), detail:				
Discretionary:				
68.00	Spending authority from offsetting collections (gross): Offsetting collections (cash)	7	7	2
Change in obligated balances:				
73.10	Total new obligations		14	2
73.20	Total outlays (gross)		-14	-2
Outlays (gross), detail:				
86.90	Outlays from new discretionary authority		7	2
86.93	Outlays from discretionary balances		7	
87.00	Total outlays (gross)		14	2
Offsets:				
Against gross budget authority and outlays:				
88.40	Offsetting collections (cash) from: Non-Federal sources	-7	-7	-2
Net budget authority and outlays:				
89.00	Budget authority			
90.00	Outlays	-7	7	
Memorandum (non-add) entries:				
92.01	Total investments, start of year: Federal securities: Par value	2	2	2
92.02	Total investments, end of year: Federal securities: Par value	2	2	2

This account represents contributions to the Department from private sources and through the "Heroes" semi-postal stamp program, and includes bequests and gifts from the estate of Cora Brown given to the Federal Emergency Management Agency.

OFFICE OF THE INSPECTOR GENERAL

Federal Funds

General and special funds:

OPERATING EXPENSES

For necessary expenses of the Office of Inspector General in carrying out the provisions of the Inspector General Act of 1978 (5 U.S.C. App.), **[\$58,664,000] \$82,317,000**, of which not to exceed \$100,000 may be used for certain confidential operational expenses, including the payment of informants, to be expended at the direction of the Inspector General. (*Department of Homeland Security Appropriations Act, 2004.*)

Program and Financing (in millions of dollars)				
Identification code 70-0200-0-1-999	2003 actual	2004 est.	2005 est.	
Obligations by program activity:				
00.01	Inspections and Investigations	64	85	82
09.01	Reimbursable program	7	10	10
10.00	Total new obligations	71	95	92
Budgetary resources available for obligation:				
21.40	Unobligated balance carried forward, start of year		5	
22.00	New budget authority (gross)	78	90	92
23.90	Total budgetary resources available for obligation	78	95	92
23.95	Total new obligations	-71	-95	-92

General and special funds—Continued

OPERATING EXPENSES—Continued

Program and Financing (in millions of dollars)—Continued

Identification code 70-0200-0-1-999	2003 actual	2004 est.	2005 est.
23.98 Unobligated balance expiring or withdrawn	-2		
24.40 Unobligated balance carried forward, end of year	5		
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	49	58	82
42.00 Transferred from other accounts	22	22	
43.00 Appropriation (total discretionary)	71	80	82
Spending authority from offsetting collections:			
68.00 Offsetting collections (cash)		10	10
68.10 Change in uncollected customer payments from Federal sources (unexpired)	7		
68.90 Spending authority from offsetting collections (total discretionary)	7	10	10
70.00 Total new budget authority (gross)	78	90	92
Change in obligated balances:			
72.40 Obligated balance, start of year	1	29	5
73.10 Total new obligations	71	95	92
73.20 Total outlays (gross)	-36	-119	-92
74.00 Change in uncollected customer payments from Federal sources (unexpired)	-7		
74.40 Obligated balance, end of year	29	5	5
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	35	85	87
86.93 Outlays from discretionary balances	1	34	5
87.00 Total outlays (gross)	36	119	92
Offsets:			
Against gross budget authority and outlays:			
88.00 Offsetting collections (cash) from: Federal sources		-10	-10
Against gross budget authority only:			
88.95 Change in uncollected customer payments from Federal sources (unexpired)	-7		
Net budget authority and outlays:			
89.00 Budget authority	71	80	82
90.00 Outlays	36	109	82

This account finances the cost of conducting and supervising audits, inspections, and investigations relating to the programs and operations of the Department to promote economy, efficiency, and effectiveness and to prevent and detect fraud, waste, and abuse in such programs and operations.

Object Classification (in millions of dollars)

Identification code 70-0200-0-1-999	2003 actual	2004 est.	2005 est.
Direct obligations:			
Personnel compensation:			
11.1 Full-time permanent	32	40	44
11.5 Other personnel compensation	2		
11.9 Total personnel compensation	34	40	44
12.1 Civilian personnel benefits	12	11	12
21.0 Travel and transportation of persons	3	9	8
23.1 Rental payments to GSA	4	6	6
23.3 Communications, utilities, and miscellaneous charges	1	2	2
25.2 Other services	8	14	7
25.3 Other purchases of goods and services from Government accounts	1	1	1
31.0 Equipment	1	2	2
99.0 Direct obligations	64	85	82
99.0 Reimbursable obligations	7	10	10
99.9 Total new obligations	71	95	92

Personnel Summary

Identification code 70-0200-0-1-999	2003 actual	2004 est.	2005 est.
1001 Total compensable workyears: Civilian full-time equivalent employment	372	457	502

CITIZENSHIP AND IMMIGRATION SERVICES

Federal Funds

General and special funds:

CITIZENSHIP AND IMMIGRATION SERVICES

For necessary expenses for citizenship and immigration [services, including international services, \$236,126,000, of which not to exceed \$5,000 shall be for official reception and representation expenses] services' backlog reduction efforts, \$140,000,000. (Department of Homeland Security Appropriations Act, 2004.)

Unavailable Receipts (in millions of dollars)

Identification code 70-0300-0-1-751	2003 actual	2004 est.	2005 est.
01.99 Balance, start of year	42	21	21
Receipts:			
02.60 Immigration examination fee	1,166	1,418	1,571
02.62 H-1B nonimmigrant petitioner account	177		
02.99 Total receipts and collections	1,343	1,418	1,571
04.00 Total: Balances and collections	1,385	1,439	1,592
Appropriations:			
05.00 Operating expenses	-1,188	-1,418	-1,571
05.01 Training and employment services	-97		
05.02 Operating expenses	-7		
05.03 Salaries and expenses	-7		
05.05 Education and human resources	-65		
05.99 Total appropriations	-1,364	-1,418	-1,571
07.99 Balance, end of year	21	21	21

Program and Financing (in millions of dollars)

Identification code 70-0300-0-1-751	2003 actual	2004 est.	2005 est.
Obligations by program activity:			
00.01 Citizenship and immigration services	1,401	1,658	1,739
09.01 Reimbursable program	11	12	12
10.00 Total new obligations	1,412	1,670	1,751
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	129	153	148
22.00 New budget authority (gross)	1,436	1,665	1,723
23.90 Total budgetary resources available for obligation	1,565	1,818	1,871
23.95 Total new obligations	-1,412	-1,670	-1,751
24.40 Unobligated balance carried forward, end of year	153	148	120
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	227	236	140
40.35 Appropriation permanently reduced	-1	-1	
43.00 Appropriation (total discretionary)	226	235	140
Mandatory:			
60.20 Appropriation (examinations fee)	1,199	1,418	1,571
62.50 Appropriation (total mandatory)	1,199	1,418	1,571
Discretionary:			
68.00 Spending authority from offsetting collections: Offsetting collections (cash)	11	12	12
70.00 Total new budget authority (gross)	1,436	1,665	1,723
Change in obligated balances:			
72.40 Obligated balance, start of year	258	362	414
73.10 Total new obligations	1,412	1,670	1,751
73.20 Total outlays (gross)	-1,308	-1,618	-1,825
74.40 Obligated balance, end of year	362	414	340
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	201	212	131
86.93 Outlays from discretionary balances	29	36	35
86.97 Outlays from new mandatory authority	942	1,134	1,257

86.98	Outlays from mandatory balances	136	236	402
87.00	Total outlays (gross)	1,308	1,618	1,825
Offsets:				
Against gross budget authority and outlays:				
88.00	Offsetting collections (cash) from: Federal sources	-11	-12	-12
Net budget authority and outlays:				
89.00	Budget authority	1,425	1,653	1,711
90.00	Outlays	1,297	1,606	1,813

The U.S. Citizenship and Immigration Services (CIS) is a component of the Department of Homeland Security that facilitates legal immigration for people seeking to enter, reside, and/or work in the United States. It possesses the authority to grant or deny immigration benefits—approving millions of immigration benefit applications each year. These immigration benefits range from work authorization documents, to asylum and refugee applications, to petitions for immediate relatives to immigrate to the United States. The mission of CIS is to provide immigration information and benefits in a timely, accurate, consistent, courteous, and professional manner, while preventing ineligible individuals from receiving benefits. In 2005, CIS will continue to focus on, reducing backlogs, enhancing customer service, and ensuring national security. The 2005 Budget continues to support a five-year, \$500 million initiative to support a universal six-month processing standard for all immigration applications by 2006.

Object Classification (in millions of dollars)				
Identification code 70-0300-0-1-751	2003 actual	2004 est.	2005 est.	
Direct obligations:				
Personnel compensation:				
11.1	Full-time permanent	461	492	509
11.3	Other than full-time permanent	47	49	50
11.5	Other personnel compensation	23	24	24
11.9	Total personnel compensation	531	565	583
12.1	Civilian personnel benefits	110	121	126
13.0	Benefits for former personnel		2	2
21.0	Travel and transportation of persons	17	17	18
22.0	Transportation of things	3	4	4
23.1	Rental payments to GSA	100	114	116
23.2	Rental payments to others	2	2	2
23.3	Communications, utilities, and miscellaneous charges	11	11	11
24.0	Printing and reproduction	4	4	4
25.2	Other services	479	653	673
25.3	Other purchases of goods and services from Government accounts	87	88	88
25.4	Operation and maintenance of facilities	2	2	2
25.7	Operation and maintenance of equipment	1	1	1
26.0	Supplies and materials	12	14	15
31.0	Equipment	41	59	93
42.0	Insurance claims and indemnities	1	1	1
99.0	Direct obligations	1,401	1,658	1,739
99.0	Reimbursable obligations	11	12	12
99.9	Total new obligations	1,412	1,670	1,751

Personnel Summary

Identification code 70-0300-0-1-751	2003 actual	2004 est.	2005 est.	
1001	Total compensable workyears: Civilian full-time equivalent employment	9,625	9,795	9,937

UNITED STATES SECRET SERVICE

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the United States Secret Service, including purchase of not to exceed [730] 610 vehicles for police-type use, [of] which [610] shall be for replacement only, and hire of passenger

motor vehicles; purchase of American-made sidecar compatible motorcycles; hire of aircraft; services of expert witnesses at such rates as may be determined by the Director; rental of buildings in the District of Columbia, and fencing, lighting, guard booths, and other facilities on private or other property not in Government ownership or control, as may be necessary to perform protective functions; payment of per diem or subsistence allowances to employees where a protective assignment during the actual day or days of the visit of a protectee require an employee to work 16 hours per day or to remain overnight at his or her post of duty; conduct of and participation in firearms matches; presentation of awards; travel of Secret Service employees on protective missions without regard to the limitations on such expenditures in this or any other Act [if approval is obtained in advance from the Committees on Appropriations of the Senate and the House of Representatives]; research and development; grants to conduct behavioral research in support of protective research and operations; and payment in advance for commercial accommodations as may be necessary to perform protective functions; [\$1,137,280,000] \$1,159,125,000, of which not to exceed \$25,000 shall be for official reception and representation expenses; of which not to exceed \$100,000 shall be to provide technical assistance and equipment to foreign law enforcement organizations in counterfeit investigations; of which \$2,100,000 shall be for forensic and related support of investigations of missing and exploited children; and of which \$5,000,000 shall be a grant for activities related to the investigations of exploited children and shall remain available until expended]; *Provided*, That up to \$18,000,000 provided for protective travel shall remain available until September 30, [2005: *Provided further*, That in fiscal year 2004 and thereafter, subject to the reimbursement of actual costs to this account, funds appropriated in this account shall be available, at the discretion of the Director, for the following: training United States Postal Service law enforcement personnel and Postal police officers, training Federal law enforcement officers, training State and local government law enforcement officers on a space-available basis, and training private sector security officials on a space-available basis: *Provided further*, That the United States Secret Service is authorized to obligate funds in anticipation of reimbursements from agencies and entities, as defined in section 105 of title 5, United States Code, receiving training sponsored by the James J. Rowley Training Center, except that total obligations at the end of the fiscal year shall not exceed total budgetary resources available under this heading at the end of the fiscal year: *Provided further*, That in fiscal year 2004 and thereafter, the James J. Rowley Training Center is authorized to provide short-term medical services for students undergoing training at the Center] 2006. (*Department of Homeland Security Appropriations Act, 2004.*)

Program and Financing (in millions of dollars)				
Identification code 70-0400-0-1-751	2003 actual	2004 est.	2005 est.	
Obligations by program activity:				
Direct program:				
00.04	Protection	963	1,104	1,067
00.05	Investigations	302	288	292
09.01	Reimbursable program	32	12	12
10.00	Total new obligations	1,297	1,404	1,371
Budgetary resources available for obligation:				
21.40	Unobligated balance carried forward, start of year	86	62	
22.00	New budget authority (gross)	1,254	1,342	1,371
22.10	Resources available from recoveries of prior year obligations		24	
22.21	Unobligated balance transferred to other accounts	-5		
23.90	Total budgetary resources available for obligation	1,359	1,404	1,371
23.95	Total new obligations	-1,297	-1,404	-1,371
23.98	Unobligated balance expiring or withdrawn	-2		
24.40	Unobligated balance carried forward, end of year	62		
New budget authority (gross), detail:				
Discretionary:				
40.00	Appropriation	1,059	1,137	1,159
40.35	Appropriation permanently reduced	-7	-7	
42.00	Transferred from other accounts	9		
43.00	Appropriation (total discretionary)	1,061	1,130	1,159
Mandatory:				
60.00	Appropriation	200	200	200
60.35	Appropriation permanently reduced	-42		
62.50	Appropriation (total mandatory)	158	200	200

General and special funds—Continued

SALARIES AND EXPENSES—Continued

Program and Financing (in millions of dollars)—Continued

Identification code 70-0400-0-1-751	2003 actual	2004 est.	2005 est.
Spending authority from offsetting collections:			
Discretionary:			
68.00 Offsetting collections (cash)	28	12	12
68.10 Change in uncollected customer payments from Federal sources (unexpired)	7		
68.90 Spending authority from offsetting collections (total discretionary)	35	12	12
70.00 Total new budget authority (gross)	1,254	1,342	1,371
Change in obligated balances:			
72.40 Obligated balance, start of year	193	270	486
73.10 Total new obligations	1,297	1,404	1,371
73.20 Total outlays (gross)	-1,190	-1,188	-1,423
73.40 Adjustments in expired accounts (net)	-1		
73.45 Recoveries of prior year obligations	-24		
74.00 Change in uncollected customer payments from Federal sources (unexpired)	-7		
74.10 Change in uncollected customer payments from Federal sources (expired)	2		
74.40 Obligated balance, end of year	270	486	434
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	879	905	928
86.93 Outlays from discretionary balances	166	113	295
86.97 Outlays from new mandatory authority	145	158	158
86.98 Outlays from mandatory balances		12	42
87.00 Total outlays (gross)	1,190	1,188	1,423
Offsets:			
Against gross budget authority and outlays:			
88.00 Offsetting collections (cash) from: Federal sources	-43	-12	-12
Against gross budget authority only:			
88.95 Change in uncollected customer payments from Federal sources (unexpired)	-7		
88.96 Portion of offsetting collections (cash) credited to expired accounts	15		
Net budget authority and outlays:			
89.00 Budget authority	1,219	1,330	1,359
90.00 Outlays	1,148	1,176	1,411

The Secret Service is responsible for the security of the President, the Vice President and other dignitaries and designated individuals; for enforcement of laws relating to obligations and securities of the United States and financial crimes such as financial institution fraud and other fraud; and for protection of the White House and other buildings within the Washington, DC area.

Investigations, protection, and uniformed activities.—The Service must provide for the protection of the President of the United States, immediate family members, the President-elect, the Vice President, or other officer next in the order of succession to the Office of the President, and the Vice President-elect, and the members of their immediate families unless the members decline such protection; protection of the person of a visiting head and accompanying spouse of a foreign state or foreign government and, at the direction of the President, other distinguished foreign visitors to the United States and official representatives of the United States performing special missions abroad; the protection of former Presidents, their spouses and minor children, unless such protection is declined. The Service is also responsible for investigation of counterfeiting of currency and securities; forgery and altering 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. The Secret Service Uniformed Division protects the Executive Residence and grounds in the District of Columbia; any building in which White House offices are

located; the President and members of his immediate family; the official residence and grounds of the Vice President in the District of Columbia; the Vice President and members of his immediate family; foreign diplomatic missions located in the Washington metropolitan area; the headquarters buildings and grounds of the Departments of Homeland Security and the Treasury, and such other areas as the President may direct on a case-by-case basis.

Presidential candidate protective activities.—The Secret Service is authorized to protect major Presidential and Vice-Presidential candidates, as determined by the Secretary of the Department of Homeland Security after consultation with an advisory committee. In addition, the Service is authorized to protect the spouses of major Presidential and Vice-Presidential candidates; however, such protection may not commence more than 120 days prior to the general Presidential election.

Contributions for Annuity Payments.—The District of Columbia is reimbursed for benefit payments made from the revenue of the District of Columbia to or for members of the Secret Service Uniformed Division and such members of the U.S. Secret Service entitled to benefits under the Policemen and Firemen's Retirement and Disability Act (4 D.C. Code 521).

Object Classification (in millions of dollars)

Identification code 70-0400-0-1-751	2003 actual	2004 est.	2005 est.
Direct obligations:			
Personnel compensation:			
11.1 Full-time permanent	343	419	431
11.3 Other than full-time permanent	4	30	32
11.5 Other personnel compensation	146	113	109
11.9 Total personnel compensation	493	562	572
12.1 Civilian personnel benefits	341	393	406
21.0 Travel and transportation of persons	78	126	92
22.0 Transportation of things	11	7	6
23.1 Rental payments to GSA	65	67	64
23.2 Rental payments to others	2	2	1
23.3 Communications, utilities, and miscellaneous charges	19	23	29
24.0 Printing and reproduction	1	1	1
25.2 Other services	80	83	93
26.0 Supplies and materials	15	18	14
31.0 Equipment	116	80	65
32.0 Land and structures	42	21	16
41.0 Grants, subsidies, and contributions	2	9	
99.0 Direct obligations	1,265	1,392	1,359
99.0 Reimbursable obligations	31	11	11
99.5 Below reporting threshold	1	1	1
99.9 Total new obligations	1,297	1,404	1,371

Personnel Summary

Identification code 70-0400-0-1-751	2003 actual	2004 est.	2005 est.
1001 Total compensable workyears: Civilian full-time equivalent employment	6,019	6,381	6,506

ACQUISITION, CONSTRUCTION, IMPROVEMENTS, AND RELATED EXPENSES

For necessary expenses for acquisition, construction, repair, alteration, and improvement of facilities, **[\$3,579,000]** \$3,633,000, to remain available until expended. (*Department of Homeland Security Appropriations Act, 2004.*)

Program and Financing (in millions of dollars)

Identification code 70-0401-0-1-751	2003 actual	2004 est.	2005 est.
Obligations by program activity:			
00.01 Capital costs	4	8	4

10.00	Total new obligations	4	8	4
Budgetary resources available for obligation:				
21.40	Unobligated balance carried forward, start of year	4	4	
22.00	New budget authority (gross)	4	4	4
23.90	Total budgetary resources available for obligation	8	8	4
23.95	Total new obligations	-4	-8	-4
24.40	Unobligated balance carried forward, end of year	4		
New budget authority (gross), detail:				
Discretionary:				
40.00	Appropriation	4	4	4
Change in obligated balances:				
72.40	Obligated balance, start of year	4	3	4
73.10	Total new obligations	4	8	4
73.20	Total outlays (gross)	-5	-7	-5
74.40	Obligated balance, end of year	3	4	3
Outlays (gross), detail:				
86.90	Outlays from new discretionary authority	4	3	3
86.93	Outlays from discretionary balances	1	4	2
87.00	Total outlays (gross)	5	7	5
Net budget authority and outlays:				
89.00	Budget authority	4	4	4
90.00	Outlays	4	7	5

This account provides for security upgrades of existing facilities, for continued development of the current Master Plan, and for maintenance and renovation of existing facilities to ensure efficient and full utilization of the James J. Rowley Training Center.

Object Classification (in millions of dollars)

Identification code 70-0401-0-1-751	2003 actual	2004 est.	2005 est.
23.3	Communications, utilities, and miscellaneous charges	1	1
25.2	Other services	2	3
32.0	Land and structures	1	4
99.9	Total new obligations	4	8

BORDER AND TRANSPORTATION SECURITY

Federal Funds

General and special funds:

OFFICE OF THE UNDER SECRETARY FOR BORDER AND TRANSPORTATION SECURITY

SALARIES AND EXPENSES

For necessary expenses of the Office of the Under Secretary for Border and Transportation Security, as authorized by subtitle A, title IV, of the Homeland Security Act of 2002 (6 U.S.C. 201 et seq.), **[\$8,106,000] \$10,371,000.** (Department of Homeland Security Appropriations Act, 2004.)

Program and Financing (in millions of dollars)

Identification code 70-0520-0-1-802	2003 actual	2004 est.	2005 est.
Obligations by program activity:			
00.01	Office of the Under Secretary for BTS	8	10
10.00	Total new obligations	8	10
Budgetary resources available for obligation:			
22.00	New budget authority (gross)	8	10
23.95	Total new obligations	-8	-10
New budget authority (gross), detail:			
Discretionary:			
40.00	Appropriation	8	10
Change in obligated balances:			
73.10	Total new obligations	8	10
73.20	Total outlays (gross)	-7	-10
Outlays (gross), detail:			
86.90	Outlays from new discretionary authority	7	9
86.93	Outlays from discretionary balances		1
87.00	Total outlays (gross)	7	10

Net budget authority and outlays:			
89.00	Budget authority	8	10
90.00	Outlays	7	10

The purpose of the Border and Transportation Directorate is to protect national security and promote public safety by enforcing our Nation's immigration and customs laws, and providing an effective border and transportation system defense against all threats, including international terrorists, and others such as illegal drugs, migrants and contraband, while preserving the free flow of legitimate trade and travel.

Object Classification (in millions of dollars)

Identification code 70-0520-0-1-802	2003 actual	2004 est.	2005 est.
Direct obligations:			
11.1	Personnel compensation: Full-time permanent	6	7
12.1	Civilian personnel benefits	1	2
99.0	Direct obligations	7	9
99.5	Below reporting threshold	1	1
99.9	Total new obligations	8	10

Personnel Summary

Identification code 70-0520-0-1-802	2003 actual	2004 est.	2005 est.
1001	Total compensable workyears: Civilian full-time equivalent employment	67	75

UNITED STATES VISITOR AND IMMIGRANT STATUS INDICATOR TECHNOLOGY

For necessary expenses for the development of the United States Visitor and Immigrant Status Indicator Technology project, as authorized by section 110 of the Illegal Immigration Reform and Immigration Responsibility Act of 1996 (8 U.S.C. 1221 note), **[\$330,000,000] \$340,000,000**, to remain available until expended: *Provided*, That none of the funds appropriated under this heading may be obligated for the United States Visitor and Immigrant Status Indicator Technology project until the Committees on Appropriations of the Senate and the House of Representatives receive and approve a plan for expenditure prepared by the Secretary of Homeland Security that: (1) meets the capital planning and investment control review requirements established by the Office of Management and Budget, including Circular A-11, part 3; (2) complies with the Department of Homeland Security enterprise information systems architecture; (3) complies with the acquisition rules, requirements, guidelines, and systems acquisition management practices of the Federal Government; (4) is reviewed and approved by the Department of Homeland Security and the Office of Management and Budget; and (5) is reviewed by the General Accounting Office. (Department of Homeland Security Appropriations Act, 2004.)

Program and Financing (in millions of dollars)

Identification code 70-0521-0-1-751	2003 actual	2004 est.	2005 est.
Obligations by program activity:			
00.01	System development and deployment	380	328
10.00	Total new obligations	380	328
Budgetary resources available for obligation:			
22.00	New budget authority (gross)	380	328
23.95	Total new obligations	-380	-328
New budget authority (gross), detail:			
Discretionary:			
40.00	Appropriation	380	330
40.35	Appropriation permanently reduced (pending rescission)		-2
43.00	Appropriation (total discretionary)	380	328
Change in obligated balances:			
72.40	Obligated balance, start of year	239	218
73.10	Total new obligations	380	328
73.20	Total outlays (gross)	-141	-349
74.40	Obligated balance, end of year	239	218

OFFICE OF THE UNDER SECRETARY FOR BORDER AND TRANSPORTATION SECURITY—Continued

UNITED STATES VISITOR AND IMMIGRANT STATUS INDICATOR TECHNOLOGY—Continued

Program and Financing (in millions of dollars)—Continued

Identification code 70-0521-0-1-751	2003 actual	2004 est.	2005 est.
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	141	128	133
86.93 Outlays from discretionary balances		221	200
87.00 Total outlays (gross)	141	349	333
Net budget authority and outlays:			
89.00 Budget authority	380	328	340
90.00 Outlays	141	349	333

The purpose of the United States Visitor and Immigrant Status Indicator Technology (US-VISIT) Program within the Department of Homeland Security (DHS) is to enhance national security through the collection, maintenance, and sharing of information on foreign nationals, including biometric identifiers, through a dynamic system that determines whether the individual:

- should be prohibited from entering the U.S.;
- has overstayed or otherwise violated the terms of her/his admission;
- should be apprehended or detained for law enforcement action; or
- needs special protection/attention (e.g., refugees).

As part of this mission, the US-VISIT Program will satisfy legislative mandates while providing an information rich solution that better informs the border management decision makers and improves upon the information available to support the pre-entry, entry, status management, exit, and analysis processes while facilitating trade and travel through improved processes for identifying and admitting legitimate travelers.

Object Classification (in millions of dollars)

Identification code 70-0521-0-1-751	2003 actual	2004 est.	2005 est.
Personnel compensation:			
11.1 Full-time permanent		8	13
11.3 Other than full-time permanent		1	2
11.9 Total personnel compensation		9	15
21.0 Travel and transportation of persons			2
23.1 Rental payments to GSA		1	2
23.2 Rental payments to others		2	25
25.2 Other services	335	145	201
26.0 Supplies and materials			1
31.0 Equipment	45	73	14
32.0 Land and structures		98	80
99.9 Total new obligations	380	328	340

Personnel Summary

Identification code 70-0521-0-1-751	2003 actual	2004 est.	2005 est.
1001 Total compensable workyears: Civilian full-time equivalent employment		64	102

**CUSTOMS AND BORDER PROTECTION
SALARIES AND EXPENSES**

For necessary expenses for enforcement of laws relating to border security, immigration, customs, and agricultural inspections and regulatory activities related to plant and animal imports; acquisition, lease, maintenance and operation of aircraft; purchase and lease of up to 4,500 (3,935 for replacement only) police-type vehicles; and contracting with individuals for personal services abroad; **[\$4,396,350,000] \$4,580,491,000**; of which \$3,000,000 shall be derived

from the Harbor Maintenance Trust Fund for administrative expenses related to the collection of the Harbor Maintenance Fee pursuant to Public Law 103-182 and notwithstanding section 1511(e)(1) of Public Law 107-296; of which not to exceed \$40,000 shall be for official reception and representation expenses; of which not to exceed **[\$100,800,000] \$126,162,000** shall remain available until September 30, **[2005] 2006**, for inspection and surveillance technology, unmanned aerial vehicles, and equipment for the Container Security Initiative; of which such sums as become available in the Customs User Fee Account, except sums subject to section 13031(f)(3) of the Consolidated Omnibus Budget Reconciliation Act of 1985 (19 U.S.C. 58c(f)(3)), shall be derived from that account; of which not to exceed \$150,000 shall be available for payment for rental space in connection with preclearance operations; of which not to exceed \$1,000,000 shall be for awards of compensation to informants, to be accounted for solely under the certificate of the Under Secretary for Border and Transportation Security; and of which not to exceed \$5,000,000 shall be available for payments or advances arising out of contractual or reimbursable agreements with State and local law enforcement agencies while engaged in cooperative activities related to immigration: *Provided, That notwithstanding any other provision of law, none of the funds appropriated shall be available to compensate any employee for overtime in an annual amount in excess of \$30,000, except that the Under Secretary for Border and Transportation Security may exceed that amount as necessary for national security purposes and in cases of immigration emergencies*: *Provided further, That of the total amount provided, \$12,725,000 shall be for activities to enforce laws against forced child labor in fiscal year 2004, of which not to exceed \$4,000,000 shall remain available until expended: Provided further, That no funds shall be available for the site acquisition, design, or construction of any Border Patrol checkpoint in the Tucson sector: Provided further, That the Border Patrol shall relocate its checkpoints in the Tucson sector at least once every 7 days in a manner designed to prevent persons subject to inspection from predicting the location of any such checkpoint*. (Department of Homeland Security Appropriations Act, 2004.)

Unavailable Receipts (in millions of dollars)

Identification code 70-0530-0-1-999	2003 actual	2004 est.	2005 est.
01.99 Balance, start of year		733	873
Receipts:			
02.00 Deposits, duties, and taxes, Puerto Rico	85	87	89
02.60 Immigration user fee	5	5	5
02.61 Immigration user fee	478	481	495
02.62 Land border inspection fee	23	28	28
02.63 Immigration enforcement account	5	6	6
02.64 User fees for customs services at small airports	4	5	5
02.65 US Customs user fees account, merchandise processing	619	540	402
02.66 US Customs user fees account, merchandise processing	417	548	686
02.67 US Customs user fees account, conveyance/passenger/other	286	303	133
02.68 US Customs user fees account, conveyance/passenger/other			185
02.99 Total receipts and collections	1,922	2,003	2,034
04.00 Total: Balances and collections	2,655	2,876	2,980
Appropriations:			
05.00 Immigration user fee	-35	-107	-90
05.01 Citizenship and immigration services	-4		
05.02 Merchandise processing fee	-923	-973	-1,049
05.03 Small airports	-4	-5	-5
05.04 COBRA	-285	-303	-318
05.05 Land fees	-19	-28	-28
05.06 Immigration fees	-398	-421	-429
05.07 Enforcement fees	-4	-6	-6
05.08 Puerto Rico	-85	-87	-89
05.09 Land border	-25		
05.99 Total appropriations	-1,782	-1,930	-2,014
07.99 Balance, end of year	873	946	966

Program and Financing (in millions of dollars)

Identification code 70-0530-0-1-999	2003 actual	2004 est.	2005 est.
Balance, start of year:			
Obligations by program activity:			
00.01 Border Security, Trade at POE's	3,591	3,907	3,786

00.02	Border Security, between POE's	1,815	1,865	1,847
09.01	Reimbursable program	592	602	600
10.00	Total new obligations	5,998	6,374	6,233
Budgetary resources available for obligation:				
21.40	Unobligated balance carried forward, start of year	1,082	1,246	864
22.00	New budget authority (gross)	6,140	6,014	6,254
22.10	Resources available from recoveries of prior year obligations	46		
22.21	Unobligated balance transferred to other accounts	-14		
22.22	Unobligated balance transferred from other accounts	11		
23.90	Total budgetary resources available for obligation	7,265	7,260	7,118
23.95	Total new obligations	-5,998	-6,374	-6,233
23.98	Unobligated balance expiring or withdrawn	-21	-22	-23
24.00	Unobligated balance carried forward, end of year	1,246	864	863
New budget authority (gross), detail:				
Discretionary:				
40.00	Appropriation	3,778	3,415	3,523
40.20	Appropriation (Merch. processing fee)	923	973	1,049
40.20	Appropriation (Small airports)	4	5	5
40.20	Appropriation (Harbor Maintenance Trust Fund)	3	3	3
40.35	Appropriation permanently reduced	-30	-26	
41.00	Transferred to other accounts	-101		
42.00	Transferred from other accounts	23		
43.00	Appropriation (total discretionary)	4,600	4,370	4,580
50.00	Reappropriation	3	3	
Mandatory:				
60.20	Appropriation (COBRA)	791	845	870
62.00	Transferred from other accounts	154	194	204
62.50	Appropriation (total mandatory)	945	1,039	1,074
Spending authority from offsetting collections:				
Discretionary:				
68.00	Offsetting collections (cash)	342	510	600
68.10	Change in uncollected customer payments from Federal sources (unexpired)	250	92	
68.90	Spending authority from offsetting collections (total discretionary)	592	602	600
70.00	Total new budget authority (gross)	6,140	6,014	6,254
Change in obligated balances:				
72.40	Obligated balance, start of year	752	1,382	996
73.10	Total new obligations	5,998	6,374	6,233
73.20	Total outlays (gross)	-5,294	-7,008	-6,487
73.40	Adjustments in expired accounts (net)	151		
73.45	Recoveries of prior year obligations	-46		
74.00	Change in uncollected customer payments from Federal sources (unexpired)	-250	-92	
74.10	Change in uncollected customer payments from Federal sources (expired)	71	342	
74.40	Obligated balance, end of year	1,382	996	741
Outlays (gross), detail:				
86.90	Outlays from new discretionary authority	3,752	4,538	4,722
86.93	Outlays from discretionary balances	947	1,526	694
86.97	Outlays from new mandatory authority	595	944	976
86.98	Outlays from mandatory balances			95
87.00	Total outlays (gross)	5,294	7,008	6,487
Offsets:				
Against gross budget authority and outlays:				
Offsetting collections (cash) from:				
88.00	Federal sources	-393	-841	-590
88.40	Non-Federal sources	-11	-11	-10
88.90	Total, offsetting collections (cash)	-404	-852	-600
Against gross budget authority only:				
88.95	Change in uncollected customer payments from Federal sources (unexpired)	-250	-92	
88.96	Portion of offsetting collections (cash) credited to expired accounts	62	342	
Net budget authority and outlays:				
89.00	Budget authority	5,548	5,412	5,654
90.00	Outlays	4,890	6,156	5,887

Among the missions at the Department of Homeland Security, the U.S. Customs and Border Protection (CBP) is responsible for preventing, preempting, and deterring aggression targeted at the U.S. through land, sea, and air ports-of-entry. CBP is responsible for inspecting travelers at land, sea, and air ports-of-entry for immigration, customs, and agriculture compliance, as well as interdicting illegal crossers between

ports-of-entry. CBP largely consists of the inspection forces of the former U.S. Customs Service, the inspection functions of the former Immigration and Naturalization Service, the Agriculture Quarantine and Inspection (AQI) program (formerly part of the Department of Agriculture's Animal and Plant Health Inspection Service), and the United States Border Patrol. CBP is responsible for enforcing the laws regarding admission of foreign-born persons into the United States; identifying, apprehending, and deporting aliens; and ensuring that all goods and persons entering and exiting the United States do so legally.

Object Classification (in millions of dollars)

Identification code 70-0530-0-1-999	2003 actual	2004 est.	2005 est.	
Direct obligations:				
Personnel compensation:				
11.1	Full-time permanent	1,968	2,092	2,236
11.3	Other than full-time permanent	46	20	28
11.5	Other personnel compensation	573	577	539
11.9	Total personnel compensation	2,587	2,689	2,803
12.1	Civilian personnel benefits	778	986	1,015
13.0	Benefits for former personnel	1	7	7
21.0	Travel and transportation of persons	115	130	129
22.0	Transportation of things	17	22	19
23.1	Rental payments to GSA	272	294	324
23.2	Rental payments to others	23	5	5
23.3	Communications, utilities, and miscellaneous charges	65	100	84
24.0	Printing and reproduction	4	7	7
25.1	Advisory and assistance services	106	8	12
25.2	Other services	664	689	521
25.3	Other purchases of goods and services from Government accounts	166	87	89
25.4	Operation and maintenance of facilities	32	38	40
25.5	Research and development contracts	1	1	3
25.7	Operation and maintenance of equipment	26	5	11
26.0	Supplies and materials	144	82	69
31.0	Equipment	355	569	440
32.0	Land and structures	9		
41.0	Grants, subsidies, and contributions	30	30	31
42.0	Insurance claims and indemnities	1	12	12
44.0	Refunds	9	9	
91.0	Unvouchered	1	2	12
99.0	Direct obligations	5,406	5,772	5,633
99.0	Reimbursable obligations	592	602	600
99.9	Total new obligations	5,998	6,374	6,233

Personnel Summary

Identification code 70-0530-0-1-999	2003 actual	2004 est.	2005 est.	
Direct:				
1001	Total compensable workyears: Civilian full-time equivalent employment	36,477	38,101	39,026
Reimbursable:				
2001	Total compensable workyears: Civilian full-time equivalent employment	1,964	1,964	1,964

AUTOMATION MODERNIZATION

For expenses for customs and border protection automated systems, **[\$441,122,000]** \$449,909,000, to remain available until expended, of which not less than **[\$318,690,000]** \$321,690,000 shall be for the development of the Automated Commercial Environment: *Provided*, That none of the funds appropriated under this heading may be obligated for the Automated Commercial Environment until the Committees on Appropriations of the Senate and the House of Representatives receive [and approve] a plan for expenditure prepared by the Under Secretary for Border and Transportation Security that: (1) meets the capital planning and investment control review requirements established by the Office of Management and Budget, including Circular A-11, part 3; (2) complies with the Bureau of Customs and Border Protection's enterprise information systems architecture; (3) complies with the acquisition rules, requirements, guidelines, and systems acquisition management practices of the Federal Govern-

CUSTOMS AND BORDER PROTECTION—Continued

AUTOMATION MODERNIZATION—Continued

ment; (4) is reviewed and approved by the Bureau of Customs and Border Protection Investment Review Board, the Department of Homeland Security, and the Office of Management and Budget; and (5) is reviewed by the General Accounting Office. (*Department of Homeland Security Appropriations Act, 2004.*)

Program and Financing (in millions of dollars)

Identification code 70-0531-0-1-751	2003 actual	2004 est.	2005 est.
Obligations by program activity:			
00.01 Capital Asset Acquisition, Operations and Maintenance	280	646	450
10.00 Total new obligations	280	646	450
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	50	207	
22.00 New budget authority (gross)	433	438	450
22.10 Resources available from recoveries of prior year obligations	3		
23.90 Total budgetary resources available for obligation	486	645	450
23.95 Total new obligations	-280	-646	-450
24.40 Unobligated balance carried forward, end of year	207		
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	435	441	450
40.35 Appropriation permanently reduced	-2	-3	
43.00 Appropriation (total discretionary)	433	438	450
Change in obligated balances:			
72.40 Obligated balance, start of year	294	207	325
73.10 Total new obligations	280	646	450
73.20 Total outlays (gross)	-364	-529	-362
73.45 Recoveries of prior year obligations	-3		
74.40 Obligated balance, end of year	207	325	415
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	220	222	228
86.93 Outlays from discretionary balances	144	307	134
87.00 Total outlays (gross)	364	529	362
Net budget authority and outlays:			
89.00 Budget authority	433	438	450
90.00 Outlays	364	529	362

The Automation Modernization account provides funding for information technology initiatives as well as maintenance of the existing information technology infrastructure at CBP. CBP is currently in the process of replacing their outdated trade data processing system with the Automated Commercial Environment (ACE). When completed, ACE will provide CBP with a state of the art information technology management system capable of managing and tracking international commerce.

Object Classification (in millions of dollars)

Identification code 70-0531-0-1-751	2003 actual	2004 est.	2005 est.
11.1 Personnel compensation: Full-time permanent	1	1	1
12.1 Civilian personnel benefits	1		
21.0 Travel and transportation of persons	1	1	
23.3 Communications, utilities, and miscellaneous charges	27		
25.1 Advisory and assistance services	90	151	136
25.2 Other services	9	14	13
25.7 Operation and maintenance of equipment	86	145	131
31.0 Equipment	65	334	169
99.9 Total new obligations	280	646	450

Personnel Summary

Identification code 70-0531-0-1-751	2003 actual	2004 est.	2005 est.
Direct:			
1001 Total compensable workyears: Civilian full-time equivalent employment	11	11	11

CONSTRUCTION

For necessary expenses to plan, construct, renovate, equip, and maintain buildings and facilities necessary for the administration and enforcement of laws relating to customs and immigration enforcement, **[\$90,363,000] \$91,718,000**, to remain available until expended. (*Department of Homeland Security Appropriations Act, 2004.*)

Program and Financing (in millions of dollars)

Identification code 70-0532-0-1-751	2003 actual	2004 est.	2005 est.
Obligations by program activity:			
00.01 Capital Asset Acquisition, Operation and Maintenance	235	89	91
10.00 Total new obligations	235	89	91
Budgetary resources available for obligation:			
22.00 New budget authority (gross)	235	89	92
23.95 Total new obligations	-235	-89	-91
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	235	90	92
40.35 Appropriation permanently reduced		-1	
43.00 Appropriation (total discretionary)	235	89	92
Change in obligated balances:			
72.40 Obligated balance, start of year		117	162
73.10 Total new obligations	235	89	91
73.20 Total outlays (gross)	-118	-45	-91
74.40 Obligated balance, end of year	117	162	162
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	118	45	46
86.93 Outlays from discretionary balances			45
87.00 Total outlays (gross)	118	45	91
Net budget authority and outlays:			
89.00 Budget authority	235	89	92
90.00 Outlays	118	45	91

This account provides the resources necessary to maintain and construct CBP facilities nationwide. Resources are used to maintain and improve the capacity of border crossing stations and checkpoints, video surveillance systems, and barriers and fences along the borders.

Object Classification (in millions of dollars)

Identification code 70-0532-0-1-751	2003 actual	2004 est.	2005 est.
Direct obligations:			
21.0 Travel and transportation of persons	1		
23.1 Rental payments to GSA	12		
25.1 Advisory and assistance services	3		
25.2 Other services	158	3	3
25.3 Other purchases of goods and services from Government accounts	54		
25.4 Operation and maintenance of facilities	3		
26.0 Supplies and materials	2		
31.0 Equipment	1		
32.0 Land and structures		86	88
99.0 Direct obligations	234	89	91
99.5 Below reporting threshold	1		
99.9 Total new obligations	235	89	91

IMMIGRATION AND CUSTOMS ENFORCEMENT

SALARIES AND EXPENSES

(INCLUDING RESCISSION OF FUNDS)

For necessary expenses for enforcement of immigration and customs laws, detention and removals, and investigations; and purchase and lease of up to **[1,600] 2,300 ([1,450] 2,000** for replacement only) police-type vehicles; **[\$2,151,050,000] \$2,370,906,000**, of which not to exceed \$5,000,000 shall be available until expended for conducting special operations pursuant to section 3131 of the Customs Enforcement Act of 1986 (19 U.S.C. 2081); of which not to exceed \$15,000 shall be for official reception and representation expenses; of which

not to exceed \$1,000,000 shall be for awards of compensation to informants, to be accounted for solely under the certificate of the Under Secretary for Border and Transportation Security; of which not less than \$100,000 shall be for promotion of public awareness of the child pornography tipline; of which not less than \$200,000 shall be for Project Alert; and of which not to exceed **[\$5,000,000]** **\$11,216,000** shall be available to fund or reimburse other Federal agencies for the costs associated with the care, maintenance, and repatriation of smuggled illegal aliens: *Provided*, That none of the funds appropriated shall be available to compensate any employee for overtime in an annual amount in excess of \$30,000, except that the Under Secretary for Border and Transportation Security may waive that amount as necessary for national security purposes and in cases of immigration emergencies: *Provided further*, That of the total amount provided, \$3,000,000 shall be for activities to enforce laws against forced child labor in fiscal year **[2004]** **2005**, of which not to exceed **[\$1,000,000]** **\$2,000,000** shall remain available until expended.

[In addition, of the funds appropriated under this heading in chapter 6 of title I of Public Law 108–11 (117 Stat. 583), \$54,000,000 are rescinded.] (*Department of Homeland Security Appropriations Act, 2004.*)

Unavailable Receipts (in millions of dollars)

Identification code 70–0540–0–1–751	2003 actual	2004 est.	2005 est.
01.99 Balance, start of year	40	99	99
Receipts:			
02.60 Student and exchange visitor fee		25	65
02.61 Breached bond	127	116	70
02.99 Total receipts and collections	127	141	135
04.00 Total: Balances and collections	167	240	234
Appropriations:			
05.00 Student and exchange visitor fee	–25	–25	–65
05.01 Breached bond	–43	–116	–70
05.99 Total appropriations	–68	–141	–135
07.99 Balance, end of year	99	99	99

Program and Financing (in millions of dollars)

Identification code 70–0540–0–1–751	2003 actual	2004 est.	2005 est.
Obligations by program activity:			
00.01 Enforcement activities	2,176	2,552	2,596
09.01 Reimbursable program	170	171	171
10.00 Total new obligations	2,346	2,723	2,767
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	61	220	
22.00 New budget authority (gross)	2,516	2,503	2,767
22.10 Resources available from recoveries of prior year obligations	10		
22.21 Unobligated balance transferred to other accounts	–21		
23.90 Total budgetary resources available for obligation	2,566	2,723	2,767
23.95 Total new obligations	–2,346	–2,723	–2,767
24.40 Unobligated balance carried forward, end of year	220		
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	2,233	2,151	2,371
40.35 Appropriation permanently reduced		–13	
40.36 Unobligated balance permanently reduced		–54	
41.00 Transferred to other accounts	–50		
42.00 Transferred from other accounts	3		
43.00 Appropriation (total discretionary)	2,186	2,084	2,371
Mandatory:			
60.20 Appropriation (Exam fee)	153	248	225
62.50 Appropriation (total mandatory)	153	248	225
Discretionary:			
68.00 Spending authority from offsetting collections: Offsetting collections (cash)	177	171	171
70.00 Total new budget authority (gross)	2,516	2,503	2,767
Change in obligated balances:			
72.40 Obligated balance, start of year	64	182	571
73.10 Total new obligations	2,346	2,723	2,767
73.20 Total outlays (gross)	–2,218	–2,334	–2,818

73.45 Recoveries of prior year obligations	–10		
74.40 Obligated balance, end of year	182	571	520
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	2,065	1,838	2,067
86.93 Outlays from discretionary balances		298	521
86.97 Outlays from new mandatory authority	153	198	180
86.98 Outlays from mandatory balances			50
87.00 Total outlays (gross)	2,218	2,334	2,818
Offsets:			
Against gross budget authority and outlays:			
88.00 Offsetting collections (cash) from: Federal sources	–177	–171	–171
Net budget authority and outlays:			
89.00 Budget authority	2,339	2,332	2,596
90.00 Outlays	2,041	2,163	2,647

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

ICE works to protect the United States and its people by deterring, interdicting, and investigating threats arising from the movement of people and goods into and out of the United States; and by protecting Federal government facilities across the nation. Major programs funded by the Salaries and Expenses Appropriation include:

Investigations.—responsible for investigating a range of issues, including human smuggling; narcotics, weapons and all other contraband smuggling; export enforcement, such as investigating illegal arms exports and exports of dual-use equipment that may threaten national security; financial crimes, such as money laundering, commercial fraud, intellectual property rights (including commercial counterfeiting) violations; cybercrime; immigration crime; and human rights violations. In addition, ICE’s intelligence program is responsible for the collection, analysis, and dissemination of strategic and tactical intelligence data for use by the operational elements of ICE and the DHS.

Detention and Removal.—responsible for promoting the public safety and national security by ensuring the departure from the United States of all removable aliens through the fair enforcement of the nation’s immigration laws.

Air and Marine Operations.—responsible for protecting the nation’s borders and the American people from the smuggling of people, narcotics, and other contraband, and detecting and deterring terrorist activity through an integrated and coordinated air and marine interdiction force.

In addition, enforcement functions are also funded through funds derived from the Organized Crime Drug Enforcement Task Force program for multi-agency drug investigations, the Asset Forfeiture Fund for the seizures of property involved in criminal activity, the Plan Colombia Fund, and the Puerto Rican Trust Fund for financial and drug-related investigations.

Object Classification (in millions of dollars)

Identification code 70–0540–0–1–751	2003 actual	2004 est.	2005 est.
Direct obligations:			
Personnel compensation:			
11.1 Full-time permanent	509	712	747
11.3 Other than full-time permanent	15	18	16
11.5 Other personnel compensation	113	159	150
11.8 Special personal services payments	1	1	1
11.9 Total personnel compensation	638	890	914
12.1 Civilian personnel benefits	156	320	301
13.0 Benefits for former personnel	2	1	2
21.0 Travel and transportation of persons	33	118	106
22.0 Transportation of things	8	10	11
23.1 Rental payments to GSA	69	119	111
23.2 Rental payments to others	2	2	2
23.3 Communications, utilities, and miscellaneous charges	20	28	27
24.0 Printing and reproduction	1	2	2

IMMIGRATION AND CUSTOMS ENFORCEMENT—Continued

(INCLUDING RESCISSION OF FUNDS)—Continued

Object Classification (in millions of dollars)—Continued

Identification code 70-0540-0-1-751	2003 actual	2004 est.	2005 est.
25.1 Advisory and assistance services	7	16	14
25.2 Other services	404	278	407
25.3 Other purchases of goods and services from Government accounts	483	93	85
25.4 Operation and maintenance of facilities	5	92	72
25.5 Research and development contracts	1	9	9
25.6 Medical care	4	11	2
25.7 Operation and maintenance of equipment	6	13	10
25.8 Subsistence and support of persons	103	372	327
26.0 Supplies and materials	21	74	72
31.0 Equipment	71	106	109
32.0 Land and structures	136	3	11
41.0 Grants, subsidies, and contributions	2	1	.....
42.0 Insurance claims and indemnities	1	.....	.....
91.0 Unvouchered	4	2	2
99.0 Direct obligations	2,176	2,552	2,596
99.0 Reimbursable obligations	170	168	168
99.5 Below reporting threshold .....	.....	3	3
99.9 Total new obligations	2,346	2,723	2,767

Personnel Summary

Identification code 70-0540-0-1-751	2003 actual	2004 est.	2005 est.
Direct:			
1001 Total compensable workyears: Civilian full-time equivalent employment	15,364	16,352	18,657
Reimbursable:			
2001 Total compensable workyears: Civilian full-time equivalent employment	1,959	387	391

FEDERAL AIR MARSHALS

For necessary expenses of the Federal air marshals, **[\$626,400,000]** \$612,900,000, to remain available until expended. (Department of Homeland Security Appropriations Act, 2004.)

Program and Financing (in millions of dollars)

Identification code 70-0541-0-1-402	2003 actual	2004 est.	2005 est.
Obligations by program activity:			
00.01 Federal Air Marshals	540	635	613
10.00 Total new obligations	540	635	613
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	87	13	.....
22.00 New budget authority (gross)	466	622	613
23.90 Total budgetary resources available for obligation	553	635	613
23.95 Total new obligations	-540	-635	-613
24.40 Unobligated balance carried forward, end of year	13	.....	.....
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	466	626	613
40.35 Appropriation permanently reduced .....	.....	-4	.....
43.00 Appropriation (total discretionary)	466	622	613
Change in obligated balances:			
72.40 Obligated balance, start of year .....	.....	54	75
73.10 Total new obligations	540	635	613
73.20 Total outlays (gross)	-486	-614	-675
74.40 Obligated balance, end of year	54	75	13
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	419	560	613
86.93 Outlays from discretionary balances	67	54	62
87.00 Total outlays (gross)	486	614	675
Net budget authority and outlays:			
89.00 Budget authority	466	622	613
90.00 Outlays	486	614	675

Federal Air Marshal Service (FAMS) promotes confidence in our nations' civil aviation system through the effective deployment of Federal Air Marshals to detect, deter, and defeat hostile acts targeting U.S. aircrafts, passengers, and crews.

Object Classification (in millions of dollars)

Identification code 70-0541-0-1-402	2003 actual	2004 est.	2005 est.
Personnel compensation:			
11.1 Full-time permanent	318	297	295
11.3 Other than full-time permanent	121	69	69
11.9 Total personnel compensation	439	366	364
12.1 Civilian personnel benefits .....	.....	123	122
21.0 Travel and transportation of persons	56	68	68
22.0 Transportation of things	1	.....	1
23.1 Rental payments to GSA	9	.....	.....
23.3 Communications, utilities, and miscellaneous charges	1	13	14
25.2 Other services	26	53	35
26.0 Supplies and materials	1	2	2
31.0 Equipment	5	10	7
32.0 Land and structures	2	.....	.....
99.9 Total new obligations	540	635	613

FEDERAL PROTECTIVE SERVICE

(TRANSFER OF FUNDS)

The revenues and collections of security fees credited to this account, not to exceed \$478,000,000, shall be available until expended for necessary expenses related to the protection of federally owned and leased buildings and for the operations of the Federal Protective Service.

[For necessary expenses for the operations of the Federal Protective Service, \$424,211,000 shall be transferred from the revenues and collections in the General Services Administration, Federal Buildings Fund.] (Department of Homeland Security Appropriations Act, 2004.)

Program and Financing (in millions of dollars)

Identification code 70-0542-0-1-804	2003 actual	2004 est.	2005 est.
Obligations by program activity:			
00.01 Federal Protective Service	418	444	478
09.01 Reimbursable program	241	337	337
10.00 Total new obligations	659	781	815
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	4	20	.....
22.00 New budget authority (gross)	675	761	815
23.90 Total budgetary resources available for obligation	679	781	815
23.95 Total new obligations	-659	-781	-815
24.40 Unobligated balance carried forward, end of year	20	.....	.....
New budget authority (gross), detail:			
Discretionary:			
68.00 Spending authority from offsetting collections (gross): Offsetting collections (cash)	675	761	815
Change in obligated balances:			
72.40 Obligated balance, start of year	25	2	22
73.10 Total new obligations	659	781	815
73.20 Total outlays (gross)	-682	-761	-815
74.40 Obligated balance, end of year	2	22	22
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	671	761	815
86.93 Outlays from discretionary balances	11	.....	.....
87.00 Total outlays (gross)	682	761	815
Offsets:			
Against gross budget authority and outlays:			
88.00 Offsetting collections (cash) from: Federal sources	-675	-761	-815
Net budget authority and outlays:			
89.00 Budget authority .....	.....	.....	.....
90.00 Outlays	7	.....	.....

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

Object Classification (in millions of dollars)

Identification code 70-0542-0-1-804	2003 actual	2004 est.	2005 est.
Direct obligations:			
Personnel compensation:			
11.1 Full-time permanent	75	91	101
11.3 Other than full-time permanent			1
11.5 Other personnel compensation	1	1	2
11.9 Total personnel compensation	76	92	104
12.1 Civilian personnel benefits	20	25	25
21.0 Travel and transportation of persons	4	7	8
22.0 Transportation of things	2	1	1
23.1 Rental payments to GSA	3		32
23.3 Communications, utilities, and miscellaneous charges	2	2	2
25.2 Other services	295	307	295
26.0 Supplies and materials	7	3	3
31.0 Equipment	8	7	8
42.0 Insurance claims and indemnities	1		
99.0 Direct obligations	418	444	478
99.0 Reimbursable obligations	241	337	337
99.9 Total new obligations	659	781	815

Personnel Summary

Identification code 70-0542-0-1-804	2003 actual	2004 est.	2005 est.
Direct:			
1001 Total compensable workyears: Civilian full-time equivalent employment	1,438	1,438	1,438
Reimbursable:			
2001 Total compensable workyears: Civilian full-time equivalent employment		15	15

AUTOMATION MODERNIZATION

For expenses of immigration and customs enforcement automated systems, **[\$40,000,000] \$39,605,000**, to remain available until expended: *Provided*, That none of the funds appropriated under this heading may be obligated for Atlas until the Committees on Appropriations of the Senate and the House of Representatives receive and approve a plan for expenditure prepared by the Under Secretary for Border and Transportation Security that: (1) meets the capital planning and investment control review requirements established by the Office of Management and Budget, including Circular A-11, part 3; (2) complies with the Bureau of Immigration and Customs enforcement enterprise information systems architecture; (3) complies with the acquisition rules, requirements, guidelines, and systems acquisition management practices of the Federal Government; (4) is reviewed and approved by the Bureau of Immigration and Customs Enforcement Investment Review Board, the Department of Homeland Security, and the Office of Management and Budget; and (5) is reviewed by the General Accounting Office. (Department of Homeland Security Appropriations Act, 2004.)

Program and Financing (in millions of dollars)

Identification code 70-0543-0-1-751	2003 actual	2004 est.	2005 est.
Obligations by program activity:			
00.01 Automation Program		40	40
10.00 Total new obligations		40	40
Budgetary resources available for obligation:			
22.00 New budget authority (gross)		40	40
23.95 Total new obligations		-40	-40
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation		40	40
Change in obligated balances:			
72.40 Obligated balance, start of year			16
73.10 Total new obligations		40	40
73.20 Total outlays (gross)		-24	-36
74.40 Obligated balance, end of year		16	20
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority		24	24
86.93 Outlays from discretionary balances			12

87.00 Total outlays (gross)	24	36
Net budget authority and outlays:		
89.00 Budget authority	40	40
90.00 Outlays	24	36

Automation Modernization.—This account funds major information technology (IT) investment projects for Immigration and Customs Enforcement (ICE). The ATLAS transformation initiative will provide the IT infrastructure that will enable ICE to meet requirements mandated in the Border Security Act. It is also an effective approach to redesign, streamline, and transition into an environment that will support changes in DHS information systems. The seven projects within this account under ATLAS are: (1) Connectivity; (2) Enterprise; (3) Information Assurance; (4) Common Computing Environment; (5) Electronic Access & E-Government; (6) Infrastructure Engineering & Operations; and (7) Transformation Planning.

Object Classification (in millions of dollars)

Identification code 70-0543-0-1-751	2003 actual	2004 est.	2005 est.
25.2 Other services		35	35
31.0 Equipment		5	5
99.9 Total new obligations		40	40

AIR AND MARINE INTERDICTION, OPERATIONS, MAINTENANCE, AND PROCUREMENT

For necessary expenses for the operations, maintenance, and procurement of marine vessels, aircraft, and other related equipment of the air and marine program, including operational training and mission-related travel, and rental payments for facilities occupied by the air or marine interdiction and demand reduction programs, the operations of which include the following: the interdiction of narcotics and other goods; the provision of support to Federal, State, and local agencies in the enforcement or administration of laws enforced by the Bureau of Immigration and Customs Enforcement; and at the discretion of the Under Secretary for Border and Transportation Security, the provision of assistance to Federal, State, and local agencies in other law enforcement and emergency humanitarian efforts, **[\$210,200,000] \$257,535,000**, to remain available until expended: *Provided*, That no aircraft or other related equipment, with the exception of aircraft that are one of a kind and have been identified as excess to Bureau of Immigration and Customs Enforcement requirements and aircraft that have been damaged beyond repair, shall be transferred to any other Federal agency, department, or office outside of the Department of Homeland Security during fiscal year **[2004] 2005** without **[the] prior [approval of] notification to the Committees on Appropriations of the Senate and the House of Representatives.** (Department of Homeland Security Appropriations Act, 2004.)

Program and Financing (in millions of dollars)

Identification code 70-0544-0-1-751	2003 actual	2004 est.	2005 est.
Obligations by program activity:			
00.01 Interdiction, Operations, Maintenance and Procurement	195	222	258
10.00 Total new obligations	195	222	258
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	51	13	
22.00 New budget authority (gross)	182	209	258
22.21 Unobligated balance transferred to other accounts	-25		
23.90 Total budgetary resources available for obligation	208	222	258
23.95 Total new obligations	-195	-222	-258
24.40 Unobligated balance carried forward, end of year	13		
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	182	210	258
40.35 Appropriation permanently reduced (pending rescission)		-1	

IMMIGRATION AND CUSTOMS ENFORCEMENT—Continued

AIR AND MARINE INTERDICTION, OPERATIONS, MAINTENANCE, AND PROCUREMENT—Continued

Program and Financing (in millions of dollars)—Continued

Identification code 70-0544-0-1-751	2003 actual	2004 est.	2005 est.
43.00 Appropriation (total discretionary)	182	209	258
Change in obligated balances:			
72.40 Obligated balance, start of year	50	90	174
73.10 Total new obligations	195	222	258
73.20 Total outlays (gross)	-155	-138	-308
74.40 Obligated balance, end of year	90	174	124
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	105	125	155
86.93 Outlays from discretionary balances	50	13	153
87.00 Total outlays (gross)	155	138	308
Net budget authority and outlays:			
89.00 Budget authority	182	209	258
90.00 Outlays	155	138	308

Air and Marine Operations, Maintenance, and Procurement.—This account funds the operations, maintenance, and procurement of marine vessels, aircraft, and other related equipment of the air and marine program and for the establishment of a Northern Border airwing.

Object Classification (in millions of dollars)

Identification code 70-0544-0-1-751	2003 actual	2004 est.	2005 est.
21.0 Travel and transportation of persons	8	9	15
22.0 Transportation of things	1	1	1
23.1 Rental payments to GSA	9	8	8
25.2 Other services	137	103	126
26.0 Supplies and materials	38	51	54
31.0 Equipment	2	50	54
99.9 Total new obligations	195	222	258

CONSTRUCTION

For necessary expenses to plan, construct, renovate, equip, and maintain buildings and facilities necessary for the administration and enforcement of the laws relating to customs and immigration, **[\$26,775,000] \$26,179,000**, to remain available until expended. (*Department of Homeland Security Appropriations Act, 2004.*)

Program and Financing (in millions of dollars)

Identification code 70-0545-0-1-751	2003 actual	2004 est.	2005 est.
Obligations by program activity:			
00.01 ICE Construction	26	28	26
10.00 Total new obligations	26	28	26
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year		1	
22.00 New budget authority (gross)	27	27	26
23.90 Total budgetary resources available for obligation	27	28	26
23.95 Total new obligations	-26	-28	-26
24.40 Unobligated balance carried forward, end of year	1		
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	27	27	26
Change in obligated balances:			
72.40 Obligated balance, start of year		6	25
73.10 Total new obligations	26	28	26
73.20 Total outlays (gross)	-20	-9	-15
74.40 Obligated balance, end of year	6	25	36
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	20	3	3
86.93 Outlays from discretionary balances		6	12
87.00 Total outlays (gross)	20	9	15
Net budget authority and outlays:			
89.00 Budget authority	27	27	26

90.00 Outlays	20	9	15
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Construction.—This account funds the acquisition, construction, and maintenance of Immigration and Customs Enforcement facilities.

Object Classification (in millions of dollars)

Identification code 70-0545-0-1-751	2003 actual	2004 est.	2005 est.
11.1 Personnel compensation: Full-time permanent		1	1
23.1 Rental payments to GSA	1		
25.2 Other services	25	1	1
25.3 Other purchases of goods and services from Government accounts		1	
31.0 Equipment		4	4
32.0 Land and structures		21	20
99.9 Total new obligations	26	28	26

Personnel Summary

Identification code 70-0545-0-1-751	2003 actual	2004 est.	2005 est.
Direct:			
1001 Total compensable workyears: Civilian full-time equivalent employment		9	9

TRANSPORTATION SECURITY ADMINISTRATION

TRANSPORTATION SECURITY

For necessary expenses of the Transportation Security Administration pursuant to the Aviation and Transportation Security Act (Public Law 107-71), \$4,975,016,000, of which \$960,000,000 shall remain available until September 30, 2006; Provided, That security service fees authorized under 49 U.S.C. 44940 shall be credited to this appropriation as offsetting collections and used for providing security services authorized by that section: Provided further, That the sum herein appropriated from the General Fund shall be reduced as such offsetting collections are received during fiscal year 2005: Provided further, That any security service fees collected in excess of the amount appropriated under this heading shall become available during fiscal year 2006: Provided further, That notwithstanding 49 U.S.C. 44923, the Government's share of the cost of a project under any letter of intent shall be 75 percent for any medium or large hub airport and 90 percent for any other airport, and all funding provided by section 49 U.S.C. 44923(h), or from appropriations authorized by 49 U.S.C. 44923(i)(1), may be distributed in any manner deemed necessary to ensure aviation security and to fulfill the Government's planned cost share under existing letters of intent.

In addition, from fees authorized by section 515 of this title, up to \$67,000,000 is available until expended: Provided, That in fiscal year 2005, other funds under this heading may be used for initial administrative costs of such credentialing activities.

[SALARIES AND EXPENSES]

[AVIATION SECURITY]

[For necessary expenses of the Transportation Security Administration related to providing civil aviation security services pursuant to the Aviation and Transportation Security Act (Public Law 107-71; 115 Stat. 597), \$3,732,700,000, to remain available until expended, of which not to exceed \$3,000 shall be for official reception and representation expenses: Provided, That of the total amount provided under this heading, not to exceed \$1,805,700,000 shall be for passenger screening activities; not to exceed \$1,318,700,000 shall be for baggage screening activities; and not to exceed \$703,300,000 shall be for airport security direction and enforcement presence: Provided further, That security service fees authorized under section 44940 of title 49, United States Code, shall be credited to this appropriation as offsetting collections: Provided further, That none of the funds appropriated or otherwise made available by this or any other Act may be obligated or expended to carry out provisions of section 44923(h) of title 49 United States Code: Provided further, That the sum herein appropriated from the General Fund shall be reduced on a dollar-for-dollar basis as such offsetting collections are received during fiscal year 2004, so as to result in a final fiscal year appropria-

tion from the General Fund estimated at not more than \$1,662,700,000: *Provided further*, That any security service fees collected pursuant to section 118 of Public Law 107-71 in excess of the amount appropriated under this heading shall be treated as offsetting collections in fiscal year 2005: *Provided further*, That none of the funds in this Act shall be used to recruit or hire personnel into the Transportation Security Administration which would cause the agency to exceed a staffing level of 45,000 full-time equivalent screeners: *Provided further*, That of the total amount provided under this heading, \$250,000,000 shall be available only for physical modification of commercial service airports for the purpose of installing checked baggage explosive detection systems and \$150,000,000 shall be available only for procurement of checked baggage explosive detection systems.】

【MARITIME AND LAND SECURITY】

【For necessary expenses of the Transportation Security Administration related to maritime and land transportation security grants and services pursuant to the Aviation and Transportation Security Act (49 U.S.C. 40101 note), \$263,000,000, to remain available until September 30, 2005: *Provided*, That of the total amount provided under this heading, \$125,000,000 shall be available for port security grants, which shall be distributed under the same terms and conditions as provided for under Public Law 107-117; and \$17,000,000 shall be available to execute grants, contracts, and interagency agreements for the purpose of deploying Operation Safe Commerce.】

【INTELLIGENCE】

【For necessary expenses for intelligence activities pursuant to the Aviation and Transportation Security Act (115 Stat. 597), \$13,600,000.】

【RESEARCH AND DEVELOPMENT】

【For necessary expenses for research and development related to transportation security, \$155,200,000, to remain available until expended: *Provided*, That of the total amount provided under this heading, \$45,000,000 shall be available for the research and development of explosive detection devices.】

【ADMINISTRATION】

【For necessary administrative expenses of the Transportation Security Administration to carry out the Aviation and Transportation Security Act (115 Stat. 597), \$427,200,000, to remain available until September 30, 2005.】 (*Department of Homeland Security Appropriations Act, 2004.*)

Unavailable Receipts (in millions of dollars)

Identification code 70-0508-0-1-400	2003 actual	2004 est.	2005 est.
01.99 Balance, start of year			
Receipts:			
02.60 Fees, Aviation security capital fund			250
02.62 Flight training background check fee account			5
02.99 Total receipts and collections			255
04.00 Total: Balances and collections			255
Appropriations:			
05.00 Transportation Security			-250
05.02 Transportation Security			-5
05.99 Total appropriations			-255
07.99 Balance, end of year			

Program and Financing (in millions of dollars)

Identification code 70-0508-0-1-400	2003 actual	2004 est.	2005 est.
Obligations by program activity:			
00.01 All Activities	7,626	5,379	
00.02 Aviation Screening Operations			4,813
00.03 Aviation Regulation and Enforcement			337
00.04 Transportation Security Enterprise			146
09.01 Reimbursable program	344	101	100
10.00 Total new obligations	7,970	5,480	5,396
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	931	974	
22.00 New budget authority (gross)	8,033	4,506	5,397
22.10 Resources available from recoveries of prior year obligations	11		

22.21 Unobligated balance transferred to other accounts	-25		
23.90 Total budgetary resources available for obligation	8,950	5,480	5,397
23.95 Total new obligations	-7,970	-5,480	-5,396
23.98 Unobligated balance expiring or withdrawn	-6		
24.40 Unobligated balance carried forward, end of year	974		
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	6,102	2,141	2,645
40.35 Appropriation permanently reduced	-18	-13	
42.00 Transferred from other accounts	157		
43.00 Appropriation (total discretionary)	6,241	2,128	2,645
Mandatory:			
60.20 Appropriation (Fees, Aviation security capital fund)			255
62.50 Appropriation (total mandatory)			255
Spending authority from offsetting collections:			
Discretionary:			
68.00 Offsetting collections (cash)	1,468	2,378	2,497
68.10 Change in uncollected customer payments from Federal sources (unexpired)	324		
68.90 Spending authority from offsetting collections (total discretionary)	1,792	2,378	2,497
70.00 Total new budget authority (gross)	8,033	4,506	5,397
Change in obligated balances:			
72.40 Obligated balance, start of year	2,922	891	1,183
73.10 Total new obligations	7,970	5,480	5,396
73.20 Total outlays (gross)	-9,666	-5,188	-5,263
73.45 Recoveries of prior year obligations	-11		
74.00 Change in uncollected customer payments from Federal sources (unexpired)	-324		
74.40 Obligated balance, end of year	891	1,183	1,316
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	6,903	3,830	4,370
86.93 Outlays from discretionary balances	2,763	1,358	676
86.97 Outlays from new mandatory authority			217
87.00 Total outlays (gross)	9,666	5,188	5,263
Offsets:			
Against gross budget authority and outlays:			
Offsetting collections (cash) from:			
88.00 Federal sources	-20	-101	-100
88.40 Non-Federal sources	-1,448	-2,277	-2,397
88.90 Total, offsetting collections (cash)	-1,468	-2,378	-2,497
Against gross budget authority only:			
88.95 Change in uncollected customer payments from Federal sources (unexpired)	-324		
Net budget authority and outlays:			
89.00 Budget authority	6,241	2,128	2,900
90.00 Outlays	8,198	2,810	2,766

For 2005, the Budget proposes \$5,297 million for the Transportation Security Administration (TSA), of which an estimated \$2,580 million will be financed by offsetting collections from aviation passenger security fees and airline security fees, and \$67 million in fees to credential higher risk transportation workers. Funds will be used for aviation screening operations including passenger and baggage screening activities at the Nation's airports; screening technology equipment and services; regulatory and security inspection activities; and air cargo security improvements. In addition, funds will be dedicated to conducting research activities to develop effective and improved screening technologies; expand flight deck officers, and to undertake activities that provide program leadership, in tandem with other Departmental organizations, to ensuring the security of all modes of transportation.

The Budget provides \$255 million in mandatory resources for TSA. Under VISION 100—Century of Aviation Reauthorization Act (P.L. 108-176), the first \$250 million collected in aviation passenger security fees are collected and made available through an Aviation Security Capital Fund. Through authority provided in this same law, the Budget assumes an estimated collection of \$5 million in fees for background checks of foreign flight school students.

TRANSPORTATION SECURITY ADMINISTRATION—Continued

TRANSPORTATION SECURITY—Continued

Object Classification (in millions of dollars)

Identification code 70-0508-0-1-400	2003 actual	2004 est.	2005 est.
Direct obligations:			
Personnel compensation:			
11.1 Full-time permanent	1,066	1,109	1,137
11.3 Other than full-time permanent	616	689	763
11.5 Other personnel compensation	307	319	323
11.8 Special personal services payments	1	1	1
11.9 Total personnel compensation	1,990	2,118	2,224
12.1 Civilian personnel benefits	543	563	563
21.0 Travel and transportation of persons	114	100	100
22.0 Transportation of things	1	1	1
23.1 Rental payments to GSA	48	42	42
23.2 Rental payments to others	24	23	21
23.3 Communications, utilities, and miscellaneous charges	19	18	17
24.0 Printing and reproduction	1	1	1
25.1 Advisory and assistance services	102	97	90
25.2 Other services	23	22	20
25.3 Other purchases of goods and services from Government accounts	1,803	1,900	1,758
25.4 Operation and maintenance of facilities	120	114	105
25.7 Operation and maintenance of equipment	127	118	118
26.0 Supplies and materials	52	49	46
31.0 Equipment	215	203	189
41.0 Grants, subsidies, and contributions	2,570		
42.0 Insurance claims and indemnities	1	1	1
99.0 Direct obligations	7,626	5,379	5,296
99.0 Reimbursable obligations	344	101	100
99.9 Total new obligations	7,970	5,480	5,396

Personnel Summary

Identification code 70-0508-0-1-400	2003 actual	2004 est.	2005 est.
Direct:			
1001 Total compensable workyears: Civilian full-time equivalent employment	57,324	54,713	51,933

FEDERAL LAW ENFORCEMENT TRAINING CENTER
SALARIES AND EXPENSES

For necessary expenses of the Federal Law Enforcement Training Center, including materials and support costs of Federal law enforcement basic training; purchase of not to exceed 117 vehicles for police-type use and hire of passenger motor vehicles; expenses for student athletic and related activities; the conduct of and participation in firearms matches and presentation of awards; public awareness and enhancement of community support of law enforcement training; room and board for student interns; a flat monthly reimbursement to employees authorized to use personal cell phones for official duties; and services as authorized by section 3109 of title 5, United States Code; **[\$155,423,000] \$158,440,000**, of which up to \$36,174,000 for materials and support costs of Federal law enforcement basic training shall remain available until September 30, **[2005] 2006**; and of which not to exceed \$12,000 shall be for official reception and representation expenses: *Provided*, **[That in fiscal year 2004 and thereafter, the Center is authorized to accept and use gifts of property, both real and personal, and to accept services, for authorized purposes: *Provided further*, That in fiscal year 2004 and thereafter, the Center is authorized to accept detailees from other Federal agencies, on a non-reimbursable basis, to staff the accreditation function: *Provided further*, That in fiscal year 2004 and thereafter, students attending training at any Center site shall reside in on-Center or Center-provided housing, insofar as available and in accordance with Center policy: *Provided further*, That in fiscal year 2004 and thereafter, funds appropriated in this account shall be available, at the discretion of the Director, for the following: training United States Postal Service law enforcement personnel and Postal police officers; State and local government law enforcement training on a space-available basis; training of foreign law enforcement officials on a space-available basis with reimbursement of actual costs to this appropriation, except that**

reimbursement may be waived by the Secretary for law enforcement training activities in foreign countries undertaken under section 801 of the Antiterrorism and Effective Death Penalty Act of 1996 (28 U.S.C. 509 note); training of private sector security officials on a space-available basis with reimbursement of actual costs to this appropriation; and travel expenses of non-Federal personnel to attend course development meetings and training sponsored by the Center: *Provided further*, **That the Center is authorized to obligate funds in anticipation of reimbursements from agencies receiving training sponsored by the Center, except that total obligations at the end of the fiscal year shall not exceed total budgetary resources available at the end of the fiscal year: *Provided further*, That in fiscal year 2004 and thereafter, the Center is authorized to provide short-term medical services for students undergoing training at the Center.] (Department of Homeland Security Appropriations Act, 2004.)**

Program and Financing (in millions of dollars)

Identification code 70-0509-0-1-751	2003 actual	2004 est.	2005 est.
Obligations by program activity:			
Direct program:			
00.01 Law enforcement training	106	96	148
00.02 Plant operations	31		
00.04 Law enforcement training support		18	
00.05 Facilities/capacity		20	
00.06 Management		19	
00.07 Accreditation		1	1
00.08 International law enforcement training			2
00.09 State and local law enforcement training			7
09.01 Reimbursable program	64	65	65
10.00 Total new obligations	201	219	223
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	16	19	15
22.00 New budget authority (gross)	198	216	217
22.10 Resources available from recoveries of prior year obligations	6		
23.90 Total budgetary resources available for obligation	220	235	232
23.95 Total new obligations	-201	-219	-223
23.98 Unobligated balance expiring or withdrawn	-2		
24.40 Unobligated balance carried forward, end of year	19	15	11
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	137	155	158
40.35 Appropriation permanently reduced	-1	-1	
43.00 Appropriation (total discretionary)	136	154	158
Spending authority from offsetting collections:			
68.00 Offsetting collections (cash)	55	62	59
68.10 Change in uncollected customer payments from Federal sources (unexpired)	7		
68.90 Spending authority from offsetting collections (total discretionary)	62	62	59
70.00 Total new budget authority (gross)	198	216	217
Change in obligated balances:			
72.40 Obligated balance, start of year	25	33	68
73.10 Total new obligations	201	219	223
73.20 Total outlays (gross)	-185	-185	-218
73.40 Adjustments in expired accounts (net)	-3		
73.45 Recoveries of prior year obligations	-6		
74.00 Change in uncollected customer payments from Federal sources (unexpired)	-7		
74.10 Change in uncollected customer payments from Federal sources (expired)	8		
74.40 Obligated balance, end of year	33	68	71
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	168	185	187
86.93 Outlays from discretionary balances	17		31
87.00 Total outlays (gross)	185	185	218
Offsets:			
Against gross budget authority and outlays:			
Offsetting collections (cash) from:			
88.00 Federal sources	-58	-62	-59
88.40 Non-Federal sources	-5		
88.90 Total, offsetting collections (cash)	-63	-62	-59
Against gross budget authority only:			
88.95 Change in uncollected customer payments from Federal sources (unexpired)	-7		

88.96	Portion of offsetting collections (cash) credited to expired accounts	8		
Net budget authority and outlays:				
89.00	Budget authority	136	154	158
90.00	Outlays	122	123	159

The Federal Law Enforcement Training Center provides the necessary facilities, equipment, and support services for conducting recruit, advanced, specialized, and refresher training for Federal law enforcement personnel. Center personnel conduct the instructional programs for the basic recruit and some of the advanced training. This appropriation is for operating expenses of the Center, for research in law enforcement training methods, and curriculum content. In addition, the Center has a reimbursable program to accommodate the training requirements of various Federal agencies. As funds are available, law enforcement training is provided to certain State, local and foreign law enforcement personnel on a space-available basis.

The 2005 Budget continues funding for the Center to work with other Federal law enforcement agencies to establish written standards for the accreditation of Federal law enforcement training.

The 2005 Budget provides \$2 million for operations and maintenance expenses for the advanced firearms training facility at Harpers Ferry, West Virginia.

Object Classification (in millions of dollars)

Identification code 70-0509-0-1-751	2003 actual	2004 est.	2005 est.	
Direct obligations:				
Personnel compensation:				
11.1	Full-time permanent	49	62	65
11.3	Other than full-time permanent		3	3
11.5	Other personnel compensation	4	5	3
11.8	Special personal services payments	3		
11.9	Total personnel compensation	56	70	71
12.1	Civilian personnel benefits	17	19	20
21.0	Travel and transportation of persons	5	6	5
22.0	Transportation of things	1	2	1
23.3	Communications, utilities, and miscellaneous charges	5	7	6
24.0	Printing and reproduction	1	1	1
25.2	Other services	31	27	36
26.0	Supplies and materials	10	14	10
31.0	Equipment	10	7	7
32.0	Land and structures	1	1	1
99.0	Direct obligations	137	154	158
99.0	Reimbursable obligations	64	65	65
99.9	Total new obligations	201	219	223

Personnel Summary

Identification code 70-0509-0-1-751	2003 actual	2004 est.	2005 est.	
Direct:				
1001	Total compensable workyears: Civilian full-time equivalent employment	715	934	936
Reimbursable:				
2001	Total compensable workyears: Civilian full-time equivalent employment	116	85	85

ACQUISITIONS, CONSTRUCTION, IMPROVEMENTS, AND RELATED EXPENSES

For acquisition of necessary additional real property and facilities, construction, and ongoing maintenance, facility improvements, and related expenses of the Federal Law Enforcement Training Center, **[\$37,357,000] \$37,917,000**, to remain available until expended: *Provided*, That the Center is authorized to accept reimbursement to this appropriation from government agencies requesting the construction of special use facilities. (*Department of Homeland Security Appropriations Act, 2004.*)

Program and Financing (in millions of dollars)

Identification code 70-0510-0-1-751	2003 actual	2004 est.	2005 est.	
Obligations by program activity:				
00.01	Facilities/Capacity	44	37	
00.02	Construction and Improvement			38
10.00	Total new obligations	44	37	38
Budgetary resources available for obligation:				
21.40	Unobligated balance carried forward, start of year	36	29	30
22.00	New budget authority (gross)	36	37	38
22.10	Resources available from recoveries of prior year obligations	1	1	1
23.90	Total budgetary resources available for obligation	73	67	69
23.95	Total new obligations	-44	-37	-38
24.40	Unobligated balance carried forward, end of year	29	30	32
New budget authority (gross), detail:				
Discretionary:				
40.00	Appropriation	36	37	38
Change in obligated balances:				
72.40	Obligated balance, start of year	35	22	21
73.10	Total new obligations	44	37	38
73.20	Total outlays (gross)	-56	-37	-38
73.45	Recoveries of prior year obligations	-1	-1	-1
74.40	Obligated balance, end of year	22	21	20
Outlays (gross), detail:				
86.90	Outlays from new discretionary authority	4	4	4
86.93	Outlays from discretionary balances	52	33	34
87.00	Total outlays (gross)	56	37	38
Net budget authority and outlays:				
89.00	Budget authority	36	37	38
90.00	Outlays	56	37	38

This account provides for the acquisition and related costs for expansion and maintenance of facilities of the Federal Law Enforcement Training Center.

This includes funding for the Facilities Master Plan, Minor Construction and Maintenance, Firearms Environmental Restoration and Reconstruction, Environmental Compliance, and installation of fiber optics communications systems. The Master Plan provides the long range blueprint for expansion of facilities to meet the training requirements of the over 76 partner organizations. Minor construction and maintenance provides alterations and maintenance funding for approximately 300 buildings at three locations (Glynco, Georgia, Artesia, New Mexico, and Cheltenham, Maryland). The Firearms Environmental Restoration and Reconstruction funds the clean-up of the existing outdoor ranges and reconstruction. The Environmental Compliance funds are to ensure compliance with the EPA and State environmental laws and regulations. The fiber optics funding will be used to replace the existing antiquated twisted copper wire telecommunications system with a state-of-the-art fiber optic telecommunications cable system.

Object Classification (in millions of dollars)

Identification code 70-0510-0-1-751	2003 actual	2004 est.	2005 est.	
23.2	Rental payments to others	1		
25.2	Other services	3	2	2
31.0	Equipment	2	2	2
32.0	Land and structures	38	33	34
99.9	Total new obligations	44	37	38

Trust Funds

U.S. CUSTOMS REFUNDS, TRANSFERS AND EXPENSES, UNCLAIMED AND ABANDONED GOODS

Unavailable Receipts (in millions of dollars)

Identification code 70-8789-0-7-751	2003 actual	2004 est.	2005 est.
01.99 Balance, start of year	1	2	6
Receipts:			
02.00 Proceeds of the sales of unclaimed abandoned, seized goods	5	7	7
04.00 Total: Balances and collections	6	9	13
Appropriations:			
05.00 US Customs Refunds, Transfers and Expenses, Unclaimed and Abando	-4	-3	-3
07.99 Balance, end of year	2	6	10

Program and Financing (in millions of dollars)

Identification code 70-8789-0-7-751	2003 actual	2004 est.	2005 est.
Obligations by program activity:			
00.01 Refunds, Transfers and Expenses, Unclaimed and Abandoned Goods	4	3	3
10.00 Total new obligations	4	3	3
Budgetary resources available for obligation:			
22.00 New budget authority (gross)	4	3	3
23.95 Total new obligations	-4	-3	-3
New budget authority (gross), detail:			
Mandatory:			
60.26 Appropriation (trust fund)	4	3	3
Change in obligated balances:			
72.40 Obligated balance, start of year	1	1	1
73.10 Total new obligations	4	3	3
73.20 Total outlays (gross)	-3	-3	-3
74.40 Obligated balance, end of year	1	1	1
Outlays (gross), detail:			
86.97 Outlays from new mandatory authority	3	3	3
Net budget authority and outlays:			
89.00 Budget authority	4	3	3
90.00 Outlays	5	3	3

This account expends proceeds from the auction of unclaimed and abandoned goods.

Object Classification (in millions of dollars)

Identification code 70-8789-0-7-751	2003 actual	2004 est.	2005 est.
25.2 Other services	3	2	2
44.0 Refunds	1	1	1
99.9 Total new obligations	4	3	3

UNITED STATES COAST GUARD

Federal Funds

General and special funds:

UNITED STATES COAST GUARD

OPERATING EXPENSES

[(INCLUDING RESCISSION OF FUNDS)]

For necessary expenses for the operation and maintenance of the Coast Guard not otherwise provided for; purchase or lease of not to exceed twenty-five passenger motor vehicles for replacement only; payments pursuant to section 156 of Public Law 97-377 (42 U.S.C. 402 note); section 229(b) of the Social Security Act (42 U.S.C. 429(b)); and recreation and welfare; **[\$4,713,055,000]** \$5,173,220,000, of which \$340,000,000 shall be for defense-related activities; of which **[\$25,000,000]** \$24,500,000 shall be derived from the Oil Spill Liability Trust Fund; and of which not to exceed \$3,000 shall be for official

reception and representation expenses: *Provided*, That none of the funds appropriated by this or any other Act shall be available for administrative expenses in connection with shipping commissioners in the United States: *Provided further*, That none of the funds provided by this Act shall be available for expenses incurred for yacht documentation under section 12109 of title 46, United States Code, except to the extent fees are collected from yacht owners and credited to this appropriation: *Provided further*, That notwithstanding section 1116(c) of title 10, United States Code, amounts made available under this heading may be used to make payments into the Department of Defense Medicare-Eligible Retiree Health Care Fund for fiscal year **[2004]** 2005 under section 1116(a) of such title.

[In addition, of the funds appropriated under this heading in chapter 6 of title I of Public Law 108-11 (117 Stat. 583), \$71,000,000 are rescinded.] (*Department of Homeland Security Appropriations Act, 2004.*)

[For an additional amount for "Operating Expenses", \$23,183,000, for costs related to Hurricane Isabel damage.] (*Emergency Supplemental Appropriations Act for Defense and for the Reconstruction of Iraq and Afghanistan, 2004.*)

Program and Financing (in millions of dollars)

Identification code 70-0610-0-1-999	2003 actual	2004 est.	2005 est.
Obligations by program activity:			
Direct program:			
00.01 Search and Rescue	450	631	684
00.02 Marine Safety	314	330	352
00.03 Aids to Navigation	708	734	792
00.04 Ice Operations	152	145	155
00.05 Marine Environmental Protection	110	194	210
00.06 Living Marine Resources	335	453	498
00.07 Drug Interdiction	495	587	653
00.08 Migrant Interdiction	290	146	160
00.09 Other Law Enforcement	187	66	75
00.10 Ports, Waterways & Coastal Security	1,254	1,265	1,501
00.11 Defense Readiness	450	166	93
08.00 Total direct program	4,745	4,717	5,173
09.01 Reimbursable program	106	158	160
10.00 Total new obligations	4,851	4,875	5,333
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	26	166	166
22.00 New budget authority (gross)	5,026	4,875	5,333
23.90 Total budgetary resources available for obligation	5,052	5,041	5,499
23.95 Total new obligations	-4,851	-4,875	-5,333
23.98 Unobligated balance expiring or withdrawn	-35		
24.40 Unobligated balance carried forward, end of year	166	166	166
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	4,525	4,710	5,149
40.35 Appropriation permanently reduced	-30	-98	
42.00 Transferred from other accounts	400	80	
43.00 Appropriation (total discretionary)	4,895	4,692	5,149
Spending authority from offsetting collections:			
68.00 Offsetting collections (cash)	91	183	184
68.10 Change in uncollected customer payments from Federal sources (unexpired)	40		
68.90 Spending authority from offsetting collections (total discretionary)	131	183	184
70.00 Total new budget authority (gross)	5,026	4,875	5,333
Change in obligated balances:			
72.40 Obligated balance, start of year	900	1,303	1,693
73.10 Total new obligations	4,851	4,875	5,333
73.20 Total outlays (gross)	-4,376	-4,486	-5,235
74.00 Change in uncollected customer payments from Federal sources (unexpired)	-40		
74.10 Change in uncollected customer payments from Federal sources (expired)	-32		
74.40 Obligated balance, end of year	1,303	1,693	1,791
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	3,742	3,900	4,267
86.93 Outlays from discretionary balances	634	586	968
87.00 Total outlays (gross)	4,376	4,486	5,235

Offsets:

Against gross budget authority and outlays:

Offsetting collections (cash) from:

88.00	Other Federal sources	-82	-177	-178
88.40	Non-Federal sources	-9	-6	-6
88.90	Total, offsetting collections (cash)	-91	-183	-184

Against gross budget authority only:

88.95	Change in uncollected customer payments from Federal sources (unexpired)	-40		
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Net budget authority and outlays:

89.00	Budget authority	4,895	4,692	5,149
90.00	Outlays	4,285	4,303	5,051

Funding requested in this account provides for the safety of the public, and the Coast Guard's work force, with an enhanced emphasis on its maritime homeland security mission.

Funding requested in this account supports the operations of the Coast Guard as it carries out its unique duties as a peacetime operating agency and a branch of the armed forces. To fulfill its mission, the Coast Guard employs multi-purpose vessels, aircraft, and shore units, strategically located along the coasts and inland waterways of the United States and in selected areas overseas.

Object Classification (in millions of dollars)

Identification code 70-0610-0-1-999	2003 actual	2004 est.	2005 est.	
Direct obligations:				
Personnel compensation:				
11.1	Full-time permanent	266	292	328
11.3	Other than full-time permanent	13	14	15
11.5	Other personnel compensation	8	9	10
11.7	Military personnel	1,727	1,795	1,968
11.8	Special personal services payments	27	29	40
11.9	Total personnel compensation	2,041	2,139	2,361
12.1	Civilian personnel benefits	82	90	100
12.2	Military personnel benefits	328	355	420
13.0	Benefits for former personnel	13	13	14
21.0	Travel and transportation of persons	172	162	170
22.0	Transportation of things	55	50	57
23.1	Rental payments to GSA	42	48	50
23.2	Rental payments to others	20	19	21
23.3	Communications, utilities, and miscellaneous charges	113	106	117
24.0	Printing and reproduction	6	5	6
25.1	Advisory and assistance services	37	35	38
25.2	Other services	569	512	539
25.3	Other purchases of goods and services from Government accounts	142	134	146
25.4	Operation and maintenance of facilities	171	159	173
25.6	Medical care	153	142	144
25.7	Operation and maintenance of equipment	153	143	157
25.8	Subsistence and support of persons	12	12	13
26.0	Supplies and materials	477	444	480
31.0	Equipment	144	135	149
32.0	Land and structures	13	12	16
42.0	Insurance claims and indemnities	2	2	2
99.0	Direct obligations	4,745	4,717	5,173
99.0	Reimbursable obligations	106	158	160
99.9	Total new obligations	4,851	4,875	5,333

Personnel Summary

Identification code 70-0610-0-1-999	2003 actual	2004 est.	2005 est.	
Direct:				
Total compensable workyears:				
1001	Civilian full-time equivalent employment	5,071	5,267	5,596
1101	Military full-time equivalent employment	38,249	38,921	39,290
Reimbursable:				
Total compensable workyears:				
2001	Civilian full-time equivalent employment	223	148	222
2101	Military full-time equivalent employment	159	129	156

ENVIRONMENTAL COMPLIANCE AND RESTORATION

For necessary expenses to carry out the Coast Guard's environmental compliance and restoration functions under chapter 19 of title 14, United States Code, \$17,000,000, to remain available until expended. (*Department of Homeland Security Appropriations Act, 2004.*)

Program and Financing (in millions of dollars)

Identification code 70-0611-0-1-304	2003 actual	2004 est.	2005 est.	
Obligations by program activity:				
00.01	Marine Environmental Protection	18	18	17
10.00	Total new obligations	18	18	17
Budgetary resources available for obligation:				
21.40	Unobligated balance carried forward, start of year	1	1	
22.00	New budget authority (gross)	17	17	17
22.10	Resources available from recoveries of prior year obligations	1		
23.90	Total budgetary resources available for obligation	19	18	17
23.95	Total new obligations	-18	-18	-17
24.40	Unobligated balance carried forward, end of year	1		
New budget authority (gross), detail:				
Discretionary:				
40.00	Appropriation	17	17	17
Change in obligated balances:				
72.40	Obligated balance, start of year	13	10	15
73.10	Total new obligations	18	18	17
73.20	Total outlays (gross)	-20	-13	-14
73.45	Recoveries of prior year obligations	-1		
74.40	Obligated balance, end of year	10	15	18
Outlays (gross), detail:				
86.90	Outlays from new discretionary authority	5	5	5
86.93	Outlays from discretionary balances	15	8	9
87.00	Total outlays (gross)	20	13	14
Net budget authority and outlays:				
89.00	Budget authority	17	17	17
90.00	Outlays	20	13	14

Funding requested in this account will be used by the Coast Guard to satisfy environmental compliance and restoration related obligations arising under chapter 19 of title 14 of the United States Code.

Object Classification (in millions of dollars)

Identification code 70-0611-0-1-304	2003 actual	2004 est.	2005 est.	
11.1	Personnel compensation: Full-time permanent	4	2	2
12.1	Civilian personnel benefits	1	1	1
25.2	Other services	12	14	13
25.7	Operation and maintenance of equipment	1	1	1
99.9	Total new obligations	18	18	17

Personnel Summary

Identification code 70-0611-0-1-304	2003 actual	2004 est.	2005 est.	
Direct:				
Total compensable workyears:				
1001	Civilian full-time equivalent employment	50	23	23
1101	Military full-time equivalent employment	2	1	1

RESERVE TRAINING

For necessary expenses of the Coast Guard Reserve, as authorized by law; [maintenance and operation of facilities; and supplies,] operations and maintenance of the reserve program, personnel and training costs, equipment, and services; [\$95,000,000] \$117,000,000. (*Department of Homeland Security Appropriations Act, 2004.*)

General and special funds—Continued

RESERVE TRAINING—Continued

Program and Financing (in millions of dollars)

Identification code 70-0612-0-1-403	2003 actual	2004 est.	2005 est.
Obligations by program activity:			
00.01 Search and Rescue	8	13	15
00.02 Marine Safety	6	7	8
00.03 Aids to Navigation	12	15	18
00.04 Ice Operation	3	3	3
00.05 Marine Environmental Protection	2	4	5
00.06 Living Marine Resources	6	9	11
00.07 Drug Interdiction	9	12	15
00.08 Migrant Interdiction	5	3	4
00.09 Other Law Enforcement	3	1	2
00.10 Ports, Waterways, and Coastal Security	22	26	34
00.11 Defense Readiness	8	1	2
10.00 Total new obligations	84	94	117
Budgetary resources available for obligation:			
22.00 New budget authority (gross)	86	94	117
23.95 Total new obligations	-84	-94	-117
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	86	95	117
40.35 Appropriation permanently reduced		-1	
43.00 Appropriation (total discretionary)	86	94	117
Change in obligated balances:			
72.40 Obligated balance, start of year	17	21	31
73.10 Total new obligations	84	94	117
73.20 Total outlays (gross)	-78	-84	-118
74.40 Obligated balance, end of year	21	31	30
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	73	82	102
86.93 Outlays from discretionary balances	5	2	16
87.00 Total outlays (gross)	78	84	118
Net budget authority and outlays:			
89.00 Budget authority	86	94	117
90.00 Outlays	78	84	118

Funding requested in this account will support the Coast Guard Reserve Forces, which provide qualified and trained personnel for active duty in event of conflict, national emergency or natural and man made disasters. The reservists maintain their readiness through mobilization exercises, and duty alongside regular Coast Guard members during routine and emergency operations. Reservists will continue to serve as a cost-effective surge force for response to human and natural disasters.

Object Classification (in millions of dollars)

Identification code 70-0612-0-1-403	2003 actual	2004 est.	2005 est.
Personnel compensation:			
11.1 Full-time permanent	4	5	5
11.7 Military personnel	55	67	71
11.8 Special personal services payments	1		
11.9 Total personnel compensation	60	72	76
12.1 Civilian personnel benefits	1	1	1
12.2 Military personnel benefits	9	11	12
21.0 Travel and transportation of persons	3	3	7
24.0 Printing and reproduction			1
25.2 Other services	7	5	16
25.8 Subsistence and support of persons	2	2	2
26.0 Supplies and materials	2		2
99.9 Total new obligations	84	94	117

Personnel Summary

Identification code 70-0612-0-1-403	2003 actual	2004 est.	2005 est.
Direct:			
Total compensable workyears:			
1001 Civilian full-time equivalent employment	84	95	95

1101 Military full-time equivalent employment	406	426	441
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ACQUISITION, CONSTRUCTION, AND IMPROVEMENTS

For necessary expenses of acquisition, construction, renovation, and improvement of aids to navigation, shore facilities, vessels, and aircraft, including equipment related thereto; and maintenance, rehabilitation, lease and operation of facilities and equipment, as authorized by law; **[\$967,200,000] \$942,550,000**, of which **[\$23,500,000] \$20,000,000** shall be derived from the Oil Spill Liability Trust Fund; of which **[\$66,500,000] \$19,750,000** shall be available until September 30, **[2008] 2009**, to acquire, repair, renovate, or improve vessels, small boats, and related equipment; of which **\$1,800,000** shall be available until September 30, **2009**, to increase aviation capability; of which **[\$162,500,000] \$165,000,000** shall be available until September 30, **[2006] 2007**, for other equipment, including **\$3,500,000** for defense message system implementation and **\$1,000,000** for oil spill prevention efforts under the Ports and Waterways Safety Systems program; of which **\$5,000,000** shall be available until September 30, **2007**, for shore facilities and aids to navigation facilities; of which **[\$70,000,000] \$73,000,000** shall be available until September 30, **[2008] 2009**, for the Integrated Deepwater Systems program; *Provided*, That the Commandant of the Coast Guard is authorized to dispose of surplus real property, by sale or lease, and the proceeds shall be credited to this appropriation as offsetting collections and shall be available until September 30, 2006, only for Rescue 21; *Provided further*, That upon initial submission to the Congress of the fiscal year 2005 President's budget, the Secretary of Homeland Security shall transmit to the Congress a comprehensive capital investment plan for the United States Coast Guard that includes funding for each budget line item for fiscal years 2005 through 2009, with total funding for each year of the plan constrained to the funding targets for those years as estimated and approved by the Office of Management and Budget. (Department of Homeland Security Appropriations Act, 2004.)

Program and Financing (in millions of dollars)

Identification code 70-0613-0-1-999	2003 actual	2004 est.	2005 est.
Obligations by program activity:			
00.01 Search and Rescue	118	167	184
00.02 Marine Safety	16	20	13
00.03 Aids to Navigation	40	33	43
00.04 Ice Operations	9	7	14
00.05 Marine Environmental Protection	22	28	34
00.06 Living Marine Resources	73	145	134
00.07 Drug Interdiction	138	148	149
00.08 Migrant Interdiction	87	51	52
00.09 Other Law Enforcement	43	17	16
00.10 Ports, Waterways and Coastal Security	185	229	241
00.11 Defense Readiness	35	23	25
09.01 Reimbursable program	25	45	45
10.00 Total new obligations	791	913	950
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	444	422	573
22.00 New budget authority (gross)	759	1,066	988
22.10 Resources available from recoveries of prior year obligations	13		
22.21 Unobligated balance transferred to other accounts	-3		
23.90 Total budgetary resources available for obligation	1,213	1,488	1,561
23.95 Total new obligations	-791	-913	-950
24.40 Unobligated balance carried forward, end of year	422	573	610
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	722	944	923
40.35 Appropriation permanently reduced	-5	-6	
40.36 Unobligated balance permanently reduced	-14		
42.00 Transferred from other accounts		60	
43.00 Appropriation (total discretionary)	703	998	923
Spending authority from offsetting collections:			
68.00 Offsetting collections (cash)	6	68	65
68.10 Change in uncollected customer payments from Federal sources (unexpired)	50		

68.90	Spending authority from offsetting collections (total discretionary)	56	68	65
70.00	Total new budget authority (gross)	759	1,066	988
Change in obligated balances:				
72.40	Obligated balance, start of year	802	845	977
73.10	Total new obligations	791	913	950
73.20	Total outlays (gross)	-700	-781	-881
73.40	Adjustments in expired accounts (net)	16		
73.45	Recoveries of prior year obligations	-13		
74.00	Change in uncollected customer payments from Federal sources (unexpired)	-50		
74.40	Obligated balance, end of year	845	977	1,045
Outlays (gross), detail:				
86.90	Outlays from new discretionary authority	181	267	247
86.93	Outlays from discretionary balances	519	514	634
87.00	Total outlays (gross)	700	781	881
Offsets:				
Against gross budget authority and outlays:				
88.00	Offsetting collections (cash) from: Federal sources	-6	-68	-65
Against gross budget authority only:				
88.95	Change in uncollected customer payments from Federal sources (unexpired)	-50		
Net budget authority and outlays:				
89.00	Budget authority	703	998	923
90.00	Outlays	694	713	816

Funding requested in this account will support the Coast Guard's continuing plans for fleet improvement and research into improved Coast Guard technology, systems and methods.

The majority of the funding requested in this account provides for the acquisition, construction, and improvement of vessels, aircraft, information management resources, shore facilities, and aids to navigation required to execute the Coast Guard's missions and achieve its performance goals.

Vessels—In 2005, the Coast Guard will continue to acquire multi-mission platforms that use advanced technology to reduce life cycle operating costs. The Great Lakes icebreaking replacement project will continue.

Deepwater—The Deepwater capability replacement project continues with full scale development. In 2005, the Coast Guard will continue to acquire and build the selected integrated Deepwater system.

Other Equipment—In 2005, the Coast Guard will invest in numerous management information and decision support systems that will result in increased efficiencies. Rescue 21, the national distress and response system modernization project (NDRSMP), will continue.

Shore Facilities—In 2005, the Coast Guard will invest in modern structures that are more energy-efficient, comply with regulatory codes, minimize follow-on maintenance requirements and replace existing dilapidated structures.

Object Classification (in millions of dollars)

Identification code 70-0613-0-1-999	2003 actual	2004 est.	2005 est.	
Direct obligations:				
Personnel compensation:				
11.1	Full-time permanent	22	26	27
11.3	Other than full-time permanent	1	1	1
11.7	Military personnel	25	25	26
11.9	Total personnel compensation	48	52	54
12.1	Civilian personnel benefits	5	6	6
12.2	Military personnel benefits	2	2	2
21.0	Travel and transportation of persons	9	10	10
22.0	Transportation of things	1	1	1
23.3	Communications, utilities, and miscellaneous charges	5	6	6
25.1	Advisory and assistance services	444	505	526
25.2	Other services	106	121	126
26.0	Supplies and materials	33	38	39
31.0	Equipment	70	79	82
32.0	Land and structures	42	47	49
99.0	Direct obligations	765	867	901
99.0	Reimbursable obligations	25	45	45

99.5	Below reporting threshold	1	1	4
99.9	Total new obligations	791	913	950

Personnel Summary

Identification code 70-0613-0-1-999	2003 actual	2004 est.	2005 est.	
Direct:				
Total compensable workyears:				
1001	Civilian full-time equivalent employment	304	345	345
1101	Military full-time equivalent employment	355	353	354

[ALTERATION OF BRIDGES]

[For necessary expenses for alteration or removal of obstructive bridges, \$19,250,000, to remain available until expended: *Provided*, That in fiscal year 2004 and thereafter, funds for bridge alteration projects conducted pursuant to the Act of June 21, 1940 (33 U.S.C. 511 et seq.) shall be available for such projects only to the extent that the steel, iron, and manufactured products used in such projects are produced in the United States, unless contrary to law or international agreement, or unless the Commandant of the Coast Guard determines such action to be inconsistent with the public interest or the cost unreasonable.] (*Department of Homeland Security Appropriations Act, 2004.*)

Program and Financing (in millions of dollars)

Identification code 70-0614-0-1-403	2003 actual	2004 est.	2005 est.	
Obligations by program activity:				
00.01	Bridge alterations	20	24	
10.00	Total new obligations (object class 25.2)	20	24	
Budgetary resources available for obligation:				
21.40	Unobligated balance carried forward, start of year	8	4	
22.00	New budget authority (gross)	17	19	
23.90	Total budgetary resources available for obligation	25	23	
23.95	Total new obligations	-20	-24	
24.40	Unobligated balance carried forward, end of year	4		
New budget authority (gross), detail:				
Discretionary:				
40.00	Appropriation	17	19	
Change in obligated balances:				
72.40	Obligated balance, start of year	102	91	51
73.10	Total new obligations	20	24	
73.20	Total outlays (gross)	-32	-63	-37
74.40	Obligated balance, end of year	91	51	14
Outlays (gross), detail:				
86.90	Outlays from new discretionary authority	4	4	
86.93	Outlays from discretionary balances	28	59	37
87.00	Total outlays (gross)	32	63	37
Net budget authority and outlays:				
89.00	Budget authority	17	19	
90.00	Outlays	32	63	37

No new funding is requested for alteration of bridges in 2005.

[RESEARCH, DEVELOPMENT, TEST, AND EVALUATION]

[For necessary expenses for applied scientific research, development, test, and evaluation, and for maintenance, rehabilitation, lease and operation of facilities and equipment, as authorized by law; \$15,000,000, to remain available until expended, of which \$3,500,000 shall be derived from the Oil Spill Liability Trust Fund: *Provided*, That there may be credited to and used for the purposes of this appropriation funds received from State and local governments, other public authorities, private sources, and foreign countries, for expenses incurred for research, development, testing, and evaluation.] (*Department of Homeland Security Appropriations Act, 2004.*)

General and special funds—Continued

[RESEARCH, DEVELOPMENT, TEST, AND EVALUATION]—Continued

Program and Financing (in millions of dollars)

Identification code 70-0615-0-1-403	2003 actual	2004 est.	2005 est.
Obligations by program activity:			
00.01 Search and Rescue	4	2	
00.02 Marine Safety	1	1	
00.03 Aids to Navigation	3	3	
00.04 Marine Environmental Protection	3	1	
00.05 Living Marine Resources	1	2	
00.06 Drug Interdication	2	2	
00.07 Migrant Interdication	1		
00.08 Other Law Enforcement	1		
00.09 PWCS	6	5	
00.10 Defense Readiness	1		
08.00 Total direct program	23	16	
10.00 Total new obligations	23	16	
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year		1	
22.00 New budget authority (gross)	22	15	
22.10 Resources available from recoveries of prior year obligations	1		
23.90 Total budgetary resources available for obligation	23	16	
23.95 Total new obligations	-23	-16	
24.40 Unobligated balance carried forward, end of year	1		
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	18	11	
68.00 Spending authority from offsetting collections: Offsetting collections (cash)	4	4	
70.00 Total new budget authority (gross)	22	15	
Change in obligated balances:			
72.40 Obligated balance, start of year	17	17	11
73.10 Total new obligations	23	16	
73.20 Total outlays (gross)	-23	-22	-7
73.45 Recoveries of prior year obligations	-1		
74.40 Obligated balance, end of year	17	11	4
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	10	8	
86.93 Outlays from discretionary balances	13	14	7
87.00 Total outlays (gross)	23	22	7
Offsets:			
Against gross budget authority and outlays:			
88.40 Offsetting collections (cash) from: Non-Federal sources	-4	-4	
Net budget authority and outlays:			
89.00 Budget authority	18	11	
90.00 Outlays	19	18	7

Note.—Excludes \$15 million in budget authority for activities transferred to the Department of Homeland Security Science and Technology Directorate. Comparable amounts for 2003 (\$18 million) and 2004 (\$11 million) are included.

Funding requested in this account supports the Coast Guard's Research and Development program, which includes the development of techniques, methods, hardware, and systems which directly contribute to increasing the productivity and effectiveness of Coast Guard's operating missions. The Coast Guard has focused new R&D projects on improvements to maritime homeland security in the port domain while continuing research in other vital Coast Guard mission areas, including marine environmental protection and response; risk assessment and competency; and human error reduction and fatigue analysis. Funding is being requested in 2005 through the Department of Homeland Security Science and Technology Directorate.

Object Classification (in millions of dollars)

Identification code 70-0615-0-1-403	2003 actual	2004 est.	2005 est.
Personnel compensation:			
11.1 Full-time permanent	5	6	
11.7 Military personnel	2	2	

11.9 Total personnel compensation	7	8	
12.1 Civilian personnel benefits	1	1	
21.0 Travel and transportation of persons	1	1	
25.5 Research and development contracts	13	5	
26.0 Supplies and materials	1	1	
99.9 Total new obligations	23	16	

Personnel Summary

Identification code 70-0615-0-1-403	2003 actual	2004 est.	2005 est.
Direct:			
Total compensable workyears:			
1001 Civilian full-time equivalent employment	65	74	
1101 Military full-time equivalent employment	31	27	

RETIRED PAY

For retired pay, including the payment of obligations otherwise chargeable to lapsed appropriations for this purpose, payments under the Retired Serviceman's Family Protection and Survivor Benefits Plans, payment for career status bonuses under the National Defense Authorization Act, and payments for medical care of retired personnel and their dependents under chapter 55 of title 10, United States Code, **[\$1,020,000,000] \$1,085,460,000.** (Department of Homeland Security Appropriations Act, 2004.)

Program and Financing (in millions of dollars)

Identification code 70-0602-0-1-403	2003 actual	2004 est.	2005 est.
Obligations by program activity:			
00.01 Regular military personnel	667	826	874
00.03 Reserve personnel	45	52	59
00.04 Survivor benefit programs	16	25	24
00.05 Medical care	104	117	128
10.00 Total new obligations	832	1,020	1,085
Budgetary resources available for obligation:			
22.00 New budget authority (gross)	889	1,020	1,085
23.95 Total new obligations	-832	-1,020	-1,085
23.98 Unobligated balance expiring or withdrawn	-57		
New budget authority (gross), detail:			
Mandatory:			
60.00 Appropriation	889	1,020	1,085
Change in obligated balances:			
72.40 Obligated balance, start of year	124	141	161
73.10 Total new obligations	832	1,020	1,085
73.20 Total outlays (gross)	-812	-1,000	-1,075
73.40 Adjustments in expired accounts (net)	-2		
74.40 Obligated balance, end of year	141	161	171
Outlays (gross), detail:			
86.97 Outlays from new mandatory authority	724	867	922
86.98 Outlays from mandatory balances	88	133	153
87.00 Total outlays (gross)	812	1,000	1,075
Net budget authority and outlays:			
89.00 Budget authority	889	1,020	1,085
90.00 Outlays	812	1,000	1,075

Funding requested in this account provides for retired pay of military personnel of the Coast Guard and Coast Guard Reserve, members of the former Lighthouse Service, and for annuities payable to beneficiaries of retired military personnel under the retired serviceman's family protection plan (10 U.S.C. 1431-46) and survivor benefits plans (10 U.S.C. 1447-55); payments for career status bonuses under the National Defense Authorization Act; and for payments for medical care of retired personnel and their dependents under the Dependents Medical Care Act (10 U.S.C., ch. 55).

Object Classification (in millions of dollars)

Identification code 70-0602-0-1-403	2003 actual	2004 est.	2005 est.
13.0 Benefits for former personnel	727	903	957

25.6	Medical care	105	117	128
99.9	Total new obligations	832	1,020	1,085

Intragovernmental funds:

SUPPLY FUND

Program and Financing (in millions of dollars)

Identification code 70-4535-0-4-403	2003 actual	2004 est.	2005 est.
Obligations by program activity:			
09.01 Reimbursable program	60	61	61
10.00 Total new obligations (object class 26.0)	60	61	61
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	4		
22.00 New budget authority (gross)	56	61	61
23.90 Total budgetary resources available for obligation	60	61	61
23.95 Total new obligations	-60	-61	-61
New budget authority (gross), detail:			
Spending authority from offsetting collections:			
Discretionary:			
68.00 Offsetting collections (cash)	43	61	61
68.10 Change in uncollected customer payments from Federal sources (unexpired)	13		
68.90 Spending authority from offsetting collections (total discretionary)	56	61	61
Change in obligated balances:			
72.40 Obligated balance, start of year	12	12	12
73.10 Total new obligations	60	61	61
73.20 Total outlays (gross)	-48	-61	-61
74.00 Change in uncollected customer payments from Federal sources (unexpired)	-13		
74.40 Obligated balance, end of year	12	12	12
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	9	61	61
86.93 Outlays from discretionary balances	39		
87.00 Total outlays (gross)	48	61	61
Offsets:			
Against gross budget authority and outlays:			
88.00 Offsetting collections (cash) from: Federal sources	-43	-61	-61
Against gross budget authority only:			
88.95 Change in uncollected customer payments from Federal sources (unexpired)	-13		
Net budget authority and outlays:			
89.00 Budget authority			
90.00 Outlays	4		

The Coast Guard supply fund, in accordance with 14 U.S.C. 650, finances the procurement of uniform clothing, commissary provisions, general stores, technical material, and fuel for vessels over 180 feet in length. The fund is normally financed by reimbursements from sale of goods.

YARD FUND

Program and Financing (in millions of dollars)

Identification code 70-4743-0-4-403	2003 actual	2004 est.	2005 est.
Obligations by program activity:			
09.01 Costs of goods sold	24	25	25
09.02 Other	57	57	58
10.00 Total new obligations	81	82	83
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	50	66	
22.00 New budget authority (gross)	96	17	83
23.90 Total budgetary resources available for obligation	146	83	83
23.95 Total new obligations	-81	-82	-83
24.40 Unobligated balance carried forward, end of year	66		

New budget authority (gross), detail:				
Spending authority from offsetting collections:				
Discretionary:				
68.00	Offsetting collections (cash)	84	17	83
68.10	Change in uncollected customer payments from Federal sources (unexpired)	12		
68.90	Spending authority from offsetting collections (total discretionary)	96	17	83
Change in obligated balances:				
72.40	Obligated balance, start of year	-12	-15	50
73.10	Total new obligations	81	82	83
73.20	Total outlays (gross)	-71	-17	-83
74.00	Change in uncollected customer payments from Federal sources (unexpired)	-12		
74.40	Obligated balance, end of year	-15	50	50
Outlays (gross), detail:				
86.90	Outlays from new discretionary authority	71	17	83
Offsets:				
Against gross budget authority and outlays:				
88.00	Offsetting collections (cash) from: Federal sources	-84	-17	-83
Against gross budget authority only:				
88.95	Change in uncollected customer payments from Federal sources (unexpired)	-12		
Net budget authority and outlays:				
89.00	Budget authority			
90.00	Outlays	-13		

This fund finances the industrial operation of the Coast Guard Yard, Curtis Bay, MD (14 U.S.C.). The yard finances its operations out of advances received from Coast Guard appropriations and other agencies for all direct and indirect costs.

Object Classification (in millions of dollars)

Identification code 70-4743-0-4-403	2003 actual	2004 est.	2005 est.	
Personnel compensation:				
11.1	Full-time permanent	21	22	22
11.3	Other than full-time permanent	4	4	5
11.5	Other personnel compensation	6	6	6
11.7	Military personnel	1	1	1
11.9	Total personnel compensation	32	33	34
12.1	Civilian personnel benefits	7	7	7
23.3	Communications, utilities, and miscellaneous charges	2	2	2
25.2	Other services	2	11	11
26.0	Supplies and materials	38	29	29
99.9	Total new obligations	81	82	83

Personnel Summary

Identification code 70-4743-0-4-403	2003 actual	2004 est.	2005 est.	
Reimbursable:				
Total compensable workyears:				
2001	Civilian full-time equivalent employment	544	540	540
2101	Military full-time equivalent employment	17	17	17

AQUATIC RESOURCES TRUST FUND

Unavailable Receipts (in millions of dollars)

Identification code 20-8147-0-7-403	2003 actual	2004 est.	2005 est.	
01.99	Balance, start of year	881	901	910
Receipts:				
02.00	Excise taxes, sport fish restoration, aquatic resources trust fund	392	415	428
02.01	Customs duties, aquatic resources trust fund	35	37	38
02.40	Earnings on investments, aquatic resources trust fund	45	25	27
02.99	Total receipts and collections	472	477	493
04.00	Total: Balances and collections	1,353	1,378	1,403
Appropriations:				
05.00	Sport fish restoration	-452	-468	-496
07.99	Balance, end of year	901	910	907

Intragovernmental funds—Continued**AQUATIC RESOURCES TRUST FUND—Continued****Program and Financing** (in millions of dollars)

Identification code 20-8147-0-7-403	2003 actual	2004 est.	2005 est.
Memorandum (non-add) entries:			
92.01 Total investments, start of year: Federal securities:			
Par value	1,369	1,416	1,306
92.02 Total investments, end of year: Federal securities:			
Par value	1,416	1,306	1,306

The Internal Revenue Code of 1986, as amended by TEA-21, provides for the transfer of Highway Trust Fund revenue derived from the motor boat fuel tax and certain other taxes to the Aquatic Resources Trust Fund. Appropriations are authorized from this fund to meet expenditures for programs specified by law, including sport fish restoration and boating safety. Excise tax receipts for the trust fund include motor-boat fuel tax receipts, plus receipts from excise taxes on sport fishing equipment, sonar and fish finders, small engine fuels, and import duties on fishing equipment and recreational vessels.

Trust Funds**BOAT SAFETY****Program and Financing** (in millions of dollars)

Identification code 70-8149-0-7-403	2003 actual	2004 est.	2005 est.
Obligations by program activity:			
00.01 State recreational boating safety programs	54	79	59
00.02 Compliance and boating programs	5	5	5
10.00 Total new obligations	59	84	64
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	12	20	
22.00 New budget authority (gross)	65	64	64
22.10 Resources available from recoveries of prior year obligations	1		
23.90 Total budgetary resources available for obligation	78	84	64
23.95 Total new obligations	-59	-84	-64
24.40 Unobligated balance carried forward, end of year	20		
New budget authority (gross), detail:			
Mandatory:			
62.00 Transferred from other accounts	65	64	64
Change in obligated balances:			
72.40 Obligated balance, start of year	50	38	57
73.10 Total new obligations	59	84	64
73.20 Total outlays (gross)	-69	-65	-65
73.45 Recoveries of prior year obligations	-1		
74.40 Obligated balance, end of year	38	57	56
Outlays (gross), detail:			
86.97 Outlays from new mandatory authority	28	28	28
86.98 Outlays from mandatory balances	41	37	37
87.00 Total outlays (gross)	69	65	65
Net budget authority and outlays:			
89.00 Budget authority	65	64	64
90.00 Outlays	69	65	65

This account provides grants for the development and implementation of a coordinated national recreational boating safety program. Boating safety statistics reflect the success in meeting the program's objectives. No discretionary appropriation is requested for 2005 from the Boat safety account of the Aquatic resources trust fund. Since 1999, the Coast Guard has received \$64 million annually for this account through the Transportation Equity Act for the 21st Century (TEA-21), which expired in 2003. The Surface Transportation Extension Act of 2003 (H.R. 3087, P.L. 108-88) was signed

into law on September 30, 2003. This law extended all programs authorized under TEA-21 and provided funding in fiscal year 2004 equivalent to five months of fiscal year 2003 levels. As drafted, the reauthorization bill continues to provide funding for Boat Safety from the Aquatic Resources Trust Fund in the amount of \$64 million annually. Of this total, \$59 million is provided for grants to States and \$5 million is available for Coast Guard coordination of the national boating safety program.

Object Classification (in millions of dollars)

Identification code 70-8149-0-7-403	2003 actual	2004 est.	2005 est.
25.2 Other services	5	5	5
25.3 Other purchases of goods and services from Government accounts	1	1	1
41.0 Grants, subsidies, and contributions	53	78	58
99.9 Total new obligations	59	84	64

TRUST FUND SHARE OF EXPENSES**Program and Financing** (in millions of dollars)

Identification code 70-8314-0-7-304	2003 actual	2004 est.	2005 est.
Obligations by program activity:			
00.01 Operating expenses	25	25	24
00.02 Acquisition, construction and improvements	20	24	20
00.03 Research, development, test and evaluation	3	3	
10.00 Total new obligations (object class 94.0)	48	52	44
Budgetary resources available for obligation:			
22.00 New budget authority (gross)	48	52	44
23.95 Total new obligations	-48	-52	-44
New budget authority (gross), detail:			
Discretionary:			
40.26 Appropriation (trust fund)	48	52	44
Change in obligated balances:			
73.10 Total new obligations	48	52	44
73.20 Total outlays (gross)	-48	-52	-44
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	48	52	44
Net budget authority and outlays:			
89.00 Budget authority	48	52	44
90.00 Outlays	48	52	44

This account provides resources from the Oil spill liability trust fund for activities authorized under the Operating expenses; Acquisition, Construction, and Improvements; and Research, Development, Test, and Evaluation accounts.

GENERAL GIFT FUND**Program and Financing** (in millions of dollars)

Identification code 70-8533-0-7-403	2003 actual	2004 est.	2005 est.
Obligations by program activity:			
00.01 Gift purposes	1	1	1
10.00 Total new obligations (object class 25.2)	1	1	1
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	1	1	1
22.00 New budget authority (gross)	1		
23.90 Total budgetary resources available for obligation	2	1	1
23.95 Total new obligations	-1	-1	-1
24.40 Unobligated balance carried forward, end of year	1	1	1
New budget authority (gross), detail:			
Mandatory:			
60.26 Appropriation (trust fund)	1		
Change in obligated balances:			
73.10 Total new obligations	1	1	1

Net budget authority and outlays:			
89.00	Budget authority	1	
90.00	Outlays	1	
Memorandum (non-add) entries:			
92.01	Total investments, start of year: Federal securities:		
	Par value	1	1
92.02	Total investments, end of year: Federal securities:		
	Par value	1	

This trust fund, maintained from gifts and bequests, is used for purposes as specified by the donor in connection with the Coast Guard training program (10 U.S.C. 2601).

OIL SPILL LIABILITY TRUST FUND
Unavailable Receipts (in millions of dollars)

Identification code 70-8185-0-7-304	2003 actual	2004 est.	2005 est.
01.99 Balance, start of year	844	787	693
Receipts:			
02.00 Fines and penalties, OSLTF	44	9	9
02.01 Recoveries	7	26	26
02.40 Earnings on investments	12	24	21
02.99 Total receipts and collections	63	59	56
04.00 Total: Balances and collections	907	846	749
Appropriations:			
05.00 Oil spill recovery	-75	-61	-61
05.01 Trust fund share of expenses	-48	-52	-44
05.02 Oil spill research	-6	-7	-7
05.03 Oil spill response	-15	-16	-16
05.04 Denali Commission trust fund	-2	-4	-4
05.05 Trust fund share of pipeline safety	-7	-13	-19
05.06 Return of amounts erroneously appropriated	33		
05.99 Total appropriations	-120	-153	-151
07.99 Balance, end of year	787	693	598

Program and Financing (in millions of dollars)

Identification code 70-8185-0-7-304	2003 actual	2004 est.	2005 est.
Memorandum (non-add) entries:			
92.01	Total investments, start of year: Federal securities:		
	Par value	1,003	955
92.02	Total investments, end of year: Federal securities:		
	Par value	955	833

The Oil Spill Liability Trust Fund is used to finance oil pollution prevention and cleanup activities by various Federal agencies. In accordance with the provisions of the Oil Pollution Act of 1990, the Fund may finance annually up to \$50 million of emergency resources and all valid claims from injured parties resulting from oil spills. For Coast Guard, this funds the following accounts: Trust fund share of expenses, Oil spill recovery, and Payment of claims. The Consolidated Omnibus Budget Reconciliation Act of 1989, Public Law 101-239, triggered collection of a 5 cent tax on each barrel of oil produced domestically or imported to be deposited into the Oil Spill Liability Trust Fund. The authority to collect the oil barrel tax expired on December 31, 1994.

Status of Funds (in millions of dollars)

Identification code 70-8185-0-7-304	2003 actual	2004 est.	2005 est.
Unexpended balance, start of year:			
0100	Uninvested balance	34	3
U.S. Securities:			
0101	Par value	1,003	955
0102	Unrealized discounts	-21	-11
0199	Total balance, start of year	1,037	966
Cash income during the year:			
Current law:			
Receipts:			
1200	Fines and penalties	44	9

1201	Recoveries	7	26	26
Offsetting receipts (intragovernmental):				
1240	Earnings on investments, oil spill liability trust fund	12	24	21
Offsetting collections:				
1280	Offsetting collections	51	20	20
1299	Income under present law	114	79	76
Cash outgo during year:				
Current law:				
4502	Oil spill recovery	-76	-61	-61
4503	Trust fund share of expenses	-48	-52	-44
4504	Minerals Management Service	-6	-7	-7
4505	EPA oil spill response	-31	-34	-34
4506	Denali Commission trust fund	-19	-9	-4
4507	North Pacific marine research institute fund	-1	-1	
4508	Trust fund share of pipeline safety, RSPA	-4	-12	-15
4599	Outgo under current law (-)	-185	-176	-165
Unexpended balance, end of year:				
8700	Uninvested balance	3		
Federal securities:				
8701	Par value	955	833	762
8702	Unrealized discounts	-11		
8799	Total balance, end of year	966	870	780

OIL SPILL RECOVERY

Program and Financing (in millions of dollars)

Identification code 70-8349-0-7-304	2003 actual	2004 est.	2005 est.	
Obligations by program activity:				
00.01	Emergency fund	42	50	50
00.02	Payment of claims	24	10	10
00.03	Prince William Sound Oil Spill Recovery Institute	1	1	1
10.00	Total new obligations (object class 25.2)	67	61	61
Budgetary resources available for obligation:				
21.40	Unobligated balance carried forward, start of year	52	31	31
22.00	New budget authority (gross)	42	61	61
22.10	Resources available from recoveries of prior year obligations	4		
23.90	Total budgetary resources available for obligation	98	92	92
23.95	Total new obligations	-67	-61	-61
24.40	Unobligated balance carried forward, end of year	31	31	31
New budget authority (gross), detail:				
Mandatory:				
60.26	Appropriation (trust fund)	75	61	61
60.38	Unobligated balance temporarily reduced	-33		
62.50	Appropriation (total mandatory)	42	61	61
69.00	Offsetting collections (cash)	33		
69.10	Change in uncollected customer payments from Federal sources (unexpired)	-33		
69.90	Spending authority from offsetting collections (total mandatory)			
70.00	Total new budget authority (gross)	42	61	61
Change in obligated balances:				
72.40	Obligated balance, start of year	103	123	123
73.10	Total new obligations	67	61	61
73.20	Total outlays (gross)	-76	-61	-61
73.45	Recoveries of prior year obligations	-4		
74.00	Change in uncollected customer payments from Federal sources (unexpired)	33		
74.40	Obligated balance, end of year	123	123	123
Outlays (gross), detail:				
86.97	Outlays from new mandatory authority	42	61	61
86.98	Outlays from mandatory balances	34		
87.00	Total outlays (gross)	76	61	61
Offsets:				
Against gross budget authority and outlays:				
88.00	Offsetting collections (cash) from: Federal sources	-33		
Against gross budget authority only:				
88.95	Change in uncollected customer payments from Federal sources (unexpired)	33		
Net budget authority and outlays:				
89.00	Budget authority	42	61	61
90.00	Outlays	44	61	61

OIL SPILL RECOVERY—Continued

This account provides resources from the Oil Spill Liability Trust Fund for costs associated with the cleanup of oil spills. These include emergency costs associated with oil spill clean-up, the Prince William Sound Oil Spill Recovery Institute, and the payment of claims to those who suffer harm from oil spills where the responsible party is not identifiable or is without resources. The program activities in this account will continue to be funded under separate permanent appropriations, and are being displayed in a consolidated format to enhance presentation.

MISCELLANEOUS TRUST REVOLVING FUNDS

Program and Financing (in millions of dollars)

Identification code 70-9981-0-8-403	2003 actual	2004 est.	2005 est.
Obligations by program activity:			
09.01 Reimbursable program	10	10	11
10.00 Total new obligations (object class 25.2)	10	10	11
Budgetary resources available for obligation:			
22.00 New budget authority (gross)	10	10	11
23.95 Total new obligations	-10	-10	-11
New budget authority (gross), detail:			
Mandatory:			
69.00 Offsetting collections (cash)	10	10	11
Change in obligated balances:			
73.10 Total new obligations	10	10	11
73.20 Total outlays (gross)	-10	-10	-11
Outlays (gross), detail:			
86.97 Outlays from new mandatory authority	10	10	11
Offsets:			
Against gross budget authority and outlays:			
88.00 Offsetting collections (cash) from: Federal sources	-10	-10	-11
Net budget authority and outlays:			
89.00 Budget authority			
90.00 Outlays			

The Coast Guard cadet fund is used by the Superintendent of the Coast Guard Academy to receive, plan, control, and expend funds for personal expenses and obligations of Coast Guard cadets.

The Coast Guard surcharge collections, sales of commissary stores fund is used to finance expenses incurred in connection with the operation of the Coast Guard commissary store in Kodiak, Alaska. Revenue is derived from a surcharge placed on sales (14 U.S.C. 487).

EMERGENCY PREPAREDNESS AND RESPONSE

Federal Funds

General and special funds:

OFFICE OF THE UNDER SECRETARY FOR EMERGENCY PREPAREDNESS AND RESPONSE

For necessary expenses for the Office of the Under Secretary for Emergency Preparedness and Response, as authorized by section 502 of the Homeland Security Act of 2002 (6 U.S.C. 312), **[\$3,450,000]** \$4,211,000. (Department of Homeland Security Appropriations Act, 2004.)

Program and Financing (in millions of dollars)

Identification code 70-0710-0-1-802	2003 actual	2004 est.	2005 est.
Obligations by program activity:			
00.01 Office of the Under Secretary for Emergency Preparedness and Response		3	4

10.00 Total new obligations	3	4
Budgetary resources available for obligation:		
22.00 New budget authority (gross)	3	4
23.95 Total new obligations	-3	-4
New budget authority (gross), detail:		
Discretionary:		
40.00 Appropriation	3	4
Change in obligated balances:		
73.10 Total new obligations	3	4
73.20 Total outlays (gross)	-3	-3
Outlays (gross), detail:		
86.90 Outlays from new discretionary authority	3	3
Net budget authority and outlays:		
89.00 Budget authority	3	4
90.00 Outlays	3	3

Funds provided support the activities of the Office of the Undersecretary of the Emergency Preparedness and Response Directorate.

Object Classification (in millions of dollars)

Identification code 70-0710-0-1-802	2003 actual	2004 est.	2005 est.
11.1 Personnel compensation: Full-time permanent		3	3
23.3 Communications, utilities, and miscellaneous charges			1
99.9 Total new obligations		3	4

Personnel Summary

Identification code 70-0710-0-1-802	2003 actual	2004 est.	2005 est.
Direct:			
1001 Total compensable workyears: Civilian full-time equivalent employment		26	26

PREPAREDNESS, MITIGATION, RESPONSE, AND RECOVERY

For necessary expenses for preparedness, mitigation, response, and recovery activities of the Emergency Preparedness and Response Directorate, **[\$225,000,000]** \$208,499,000, including activities authorized by the National Flood Insurance Act of 1968, as amended, (42 U.S.C. 4011 et seq.), the Flood Disaster Protection Act of 1973, as amended, (42 U.S.C. 4001 et seq.), the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5121 et seq.), the Earthquake Hazards Reduction Act of 1977 (42 U.S.C. 7701 et seq.), the Federal Fire Prevention and Control Act of 1974 (15 U.S.C. 2201 et seq.), the Defense Production Act of 1950 (50 U.S.C. App. 2061 et seq.), sections 107 and 303 of the National Security Act of 1947 (50 U.S.C. 404, 405, 411), Reorganization Plan No. 3 of 1978 (5 U.S.C. App.), and the Homeland Security Act of 2002 (6 U.S.C. 101 et seq.): *Provided*, That of the total amount appropriated, \$60,000,000 shall be for Urban Search and Rescue Teams, of which not to exceed 3 percent may be made available for administrative costs.

Program and Financing (in millions of dollars)

Identification code 70-0711-0-1-453	2003 actual	2004 est.	2005 est.
Obligations by program activity:			
00.01 Mitigation		27	29
00.02 Preparedness		67	68
00.03 Response		109	92
00.04 Recovery		19	19
09.01 Reimbursable program		164	75
10.00 Total new obligations		386	283
Budgetary resources available for obligation:			
22.00 New budget authority (gross)		388	283
23.95 Total new obligations		-386	-283
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation		225	208
40.35 Appropriation permanently reduced		-1	

43.00	Appropriation (total discretionary)	224	208
68.00	Spending authority from offsetting collections: Offsetting collections (cash)	164	75
70.00	Total new budget authority (gross)	388	283
Change in obligated balances:			
72.40	Obligated balance, start of year	78	
73.10	Total new obligations	386	283
73.20	Total outlays (gross)	-310	-278
74.40	Obligated balance, end of year	78	84
Outlays (gross), detail:			
86.90	Outlays from new discretionary authority	310	211
86.93	Outlays from discretionary balances		67
87.00	Total outlays (gross)	310	278
Offsets:			
Against gross budget authority and outlays:			
88.00	Offsetting collections (cash) from: Federal sources	-164	-75
Net budget authority and outlays:			
89.00	Budget authority	224	208
90.00	Outlays	146	203

Funding for Preparedness, Mitigation, Response and Recovery provides for the development and maintenance of an integrated, nationwide capability to prepare for, mitigate against, respond to, and recover from the consequences of major disasters and emergencies, regardless of cause in partnership with other Federal agencies, State and local governments, volunteer organizations and the private sector.

Object Classification (in millions of dollars)

Identification code 70-0711-0-1-453	2003 actual	2004 est.	2005 est.
Direct obligations:			
Personnel compensation:			
11.1	Full-time permanent	66	70
11.3	Other than full-time permanent	1	1
11.5	Other personnel compensation	1	1
11.9	Total personnel compensation	68	72
12.1	Civilian personnel benefits	15	16
21.0	Travel and transportation of persons	3	3
23.3	Communications, utilities, and miscellaneous charges	3	3
24.0	Printing and reproduction	3	3
25.2	Other services	28	41
25.3	Other purchases of goods and services from Government accounts	17	18
25.4	Operation and maintenance of facilities	4	4
25.7	Operation and maintenance of equipment	1	1
26.0	Supplies and materials	2	2
31.0	Equipment	4	10
41.0	Grants, subsidies, and contributions	74	35
99.0	Direct obligations	222	208
99.0	Reimbursable obligations	164	75
99.9	Total new obligations	386	283

Personnel Summary

Identification code 70-0711-0-1-453	2003 actual	2004 est.	2005 est.
Direct:			
1001	Total compensable workyears: Civilian full-time equivalent employment	1,044	1,044
Reimbursable:			
2001	Total compensable workyears: Civilian full-time equivalent employment	57	57

ADMINISTRATIVE AND REGIONAL OPERATIONS

For necessary expenses for administrative and regional operations of the Emergency Preparedness and Response Directorate, **[\$167,000,000] \$196,939,000**, including activities authorized by the National Flood Insurance Act of 1968, *as amended* (42 U.S.C. 4011 et seq.), the Flood Disaster Protection Act of 1973, *as amended* (42 U.S.C. 4001 et seq.), the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5121 et seq.), the Earthquake Haz-

ards Reduction Act of 1977 (42 U.S.C. 7701 et seq.), the Federal Fire Prevention and Control Act of 1974 (15 U.S.C. 2201 et seq.), the Defense Production Act of 1950 (50 U.S.C. App. 2061 et seq.), sections 107 and 303 of the National Security Act of 1947 (50 U.S.C. 404, 405, 411), Reorganization Plan No. 3 of 1978 (5 U.S.C. App.), and the Homeland Security Act of 2002 (6 U.S.C. 101 et seq.): *Provided*, That not to exceed \$3,000 shall be for official reception and representation expenses. (*Department of Homeland Security Appropriations Act, 2004.*)

Program and Financing (in millions of dollars)

Identification code 70-0712-0-1-999	2003 actual	2004 est.	2005 est.
Obligations by program activity:			
00.01	Administrative and regional operations	38	67
00.02	CSEP and RSEP	50	50
00.03	Salaries and expenses	78	80
09.01	Reimbursable program	5	5
10.00	Total new obligations	171	202
Budgetary resources available for obligation:			
22.00	New budget authority (gross)	171	202
23.95	Total new obligations	-171	-202
New budget authority (gross), detail:			
Discretionary:			
40.00	Appropriation	167	197
40.35	Appropriation permanently reduced	-1	
43.00	Appropriation (total discretionary)	166	197
68.00	Spending authority from offsetting collections: Offsetting collections (cash)	5	5
70.00	Total new budget authority (gross)	171	202
Change in obligated balances:			
72.40	Obligated balance, start of year		35
73.10	Total new obligations	171	202
73.20	Total outlays (gross)	-136	-189
74.40	Obligated balance, end of year	35	48
Outlays (gross), detail:			
86.90	Outlays from new discretionary authority	136	158
86.93	Outlays from discretionary balances		31
87.00	Total outlays (gross)	136	189
Offsets:			
Against gross budget authority and outlays:			
88.00	Offsetting collections (cash) from: Federal sources	-5	-5
Net budget authority and outlays:			
89.00	Budget authority	166	197
90.00	Outlays	131	184

Administrative and Regional Operations supports the Under Secretary for Emergency Preparedness and Response and his managers by effectively coordinating between Headquarters and Regional Offices all policy, managerial, resource, and administrative actions; maintains programs to address public information issues; builds partnerships with and among State and local governments, non-governmental organizations, business and industry. Activities also include congressional outreach, national security functions, information technology services, and facilities management.

Object Classification (in millions of dollars)

Identification code 70-0712-0-1-999	2003 actual	2004 est.	2005 est.
Direct obligations:			
Personnel compensation:			
11.1	Full-time permanent	60	61
11.3	Other than full-time permanent	1	1
11.5	Other personnel compensation	2	2
11.9	Total personnel compensation	63	64
12.1	Civilian personnel benefits	15	16
21.0	Travel and transportation of persons	2	2
22.0	Transportation of things	1	1
23.1	Rental payments to GSA	16	17
23.3	Communications, utilities, and miscellaneous charges	11	11
24.0	Printing and reproduction	1	1
25.1	Advisory and assistance services	6	6

General and special funds—Continued

ADMINISTRATIVE AND REGIONAL OPERATIONS—Continued

Object Classification (in millions of dollars)—Continued

Identification code 70-0712-0-1-999	2003 actual	2004 est.	2005 est.
25.2 Other services		29	42
25.3 Other purchases of goods and services from Government accounts		13	28
25.7 Operation and maintenance of equipment		2	2
26.0 Supplies and materials		2	2
31.0 Equipment		5	5
99.0 Direct obligations		166	197
99.0 Reimbursable obligations		5	5
99.9 Total new obligations		171	202

Personnel Summary

Identification code 70-0712-0-1-999	2003 actual	2004 est.	2005 est.
Direct:			
1001 Total compensable workyears: Civilian full-time equivalent employment		945	945
Reimbursable:			
2001 Total compensable workyears: Civilian full-time equivalent employment			

PUBLIC HEALTH PROGRAMS

For necessary expenses for countering potential biological, disease, and chemical threats to civilian populations, **[\$484,000,000, including \$400,000,000, to remain available until expended, for the Strategic National Stockpile] \$34,000,000.** (*Department of Homeland Security Appropriations Act, 2004.*)

Program and Financing (in millions of dollars)

Identification code 70-0713-0-1-551	2003 actual	2004 est.	2005 est.
Obligations by program activity:			
00.01 Preparedness		50	
00.02 Response		31	34
09.00 Reimbursable program		10	10
10.00 Total new obligations		91	44
Budgetary resources available for obligation:			
22.00 New budget authority (gross)		93	44
23.95 Total new obligations		-91	-44
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation		84	34
40.35 Appropriation permanently reduced		-1	
43.00 Appropriation (total discretionary)		83	34
68.00 Spending authority from offsetting collections: Offsetting collections (cash)		10	10
70.00 Total new budget authority (gross)		93	44
Change in obligated balances:			
72.40 Obligated balance, start of year			61
73.10 Total new obligations		91	44
73.20 Total outlays (gross)		-30	-68
74.40 Obligated balance, end of year		61	37
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority		30	18
86.93 Outlays from discretionary balances			50
87.00 Total outlays (gross)		30	68
Offsets:			
Against gross budget authority and outlays:			
88.00 Offsetting collections (cash) from: Federal sources		-10	-10
Net budget authority and outlays:			
89.00 Budget authority		83	34
90.00 Outlays		20	58

Funding provides medical and support personnel designed to provide emergency medical care during a disaster or other

unusual event. The 2005 Budget reflects the Administration's proposal to return funding for the Strategic National Stockpile from DHS to the Department of Health and Human Services. The Administration intends to pursue enactment of this transfer in authorizing legislation.

Object Classification (in millions of dollars)

Identification code 70-0713-0-1-551	2003 actual	2004 est.	2005 est.
Direct obligations:			
11.1 Personnel compensation: Full-time permanent		1	
25.2 Other services		70	34
25.3 Other purchases of goods and services from Government accounts		4	
26.0 Supplies and materials		3	
31.0 Equipment		3	
99.0 Direct obligations		81	34
99.0 Reimbursable obligations		10	10
99.9 Total new obligations		91	44

Personnel Summary

Identification code 70-0713-0-1-551	2003 actual	2004 est.	2005 est.
Direct:			
1001 Total compensable workyears: Civilian full-time equivalent employment		12	
Reimbursable:			
2001 Total compensable workyears: Civilian full-time equivalent employment		28	24
Allocation account:			
3001 Total compensable workyears: Civilian full-time equivalent employment		51	51

[BIODEFENSE COUNTERMEASURES]

[For necessary expenses for securing medical countermeasures against biological terror attacks, \$5,593,000,000, to remain available until September 30, 2013: *Provided*, That not to exceed \$3,418,000,000 may be obligated during fiscal years 2004 through 2008, of which not to exceed \$890,000,000 may be obligated during fiscal year 2004.] (*Department of Homeland Security Appropriations Act, 2004.*)

Program and Financing (in millions of dollars)

Identification code 70-0714-0-1-551	2003 actual	2004 est.	2005 est.
Obligations by program activity:			
00.01 Biodefense Countermeasures		885	890
10.00 Total new obligations (object class 31.0)		885	890
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year			
22.00 New budget authority (gross)		885	2,528
23.90 Total budgetary resources available for obligation		885	2,528
23.95 Total new obligations		-885	-890
24.40 Unobligated balance carried forward, end of year			1,638
New budget authority (gross), detail:			
Bioshield:			
40.00 Appropriation		890	
40.35 Appropriation permanently reduced		-5	
43.00 Appropriation		885	
55.00 Advance appropriation			2,528
70.00 Total new budget authority (gross)		885	2,528
Change in obligated balances:			
72.40 Obligated balance, start of year			315
73.10 Total new obligations		885	890
73.20 Total outlays (gross)		-571	-840
74.40 Obligated balance, end of year		315	364
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority		571	530
86.93 Outlays from discretionary balances			310
87.00 Total outlays (gross)		571	840

Net budget authority and outlays:			
89.00	Budget authority	885	2,528
90.00	Outlays	571	840

Funding for Biodefense Countermeasures was provided for as an advance appropriation in the 2004 Homeland Security Appropriations Act. This program supports the government's efforts to secure medical countermeasures to strengthen the Nation's preparedness against bioterror attacks by pre-purchasing critically needed vaccines and other countermeasures for biodefense.

**[OPERATING EXPENSES]
[RESCISSION OF FUNDS]**

[Of the funds appropriated under this heading by chapter 6 of title I of Public Law 108-11 (117 Stat. 583), \$3,000,000 are rescinded.] (Department of Homeland Security Appropriations Act, 2004.)

Program and Financing (in millions of dollars)

Identification code 70-0700-0-1-999	2003 actual	2004 est.	2005 est.
Obligations by program activity:			
Direct program:			
00.01	Administrative and Regional Operations	177	7
00.02	Preparedness Mitigation Response and Recovery	916	36
00.04	Public Health Programs	83	
09.00	Reimbursable program	152	
10.00	Total new obligations	1,328	43
Budgetary resources available for obligation:			
21.40	Unobligated balance carried forward, start of year	473	46
22.00	New budget authority (gross)	923	-3
22.10	Resources available from recoveries of prior year obligations	4	
22.21	Unobligated balance transferred to other accounts	-21	
23.90	Total budgetary resources available for obligation	1,379	43
23.95	Total new obligations	-1,328	-43
23.98	Unobligated balance expiring or withdrawn	-5	
24.40	Unobligated balance carried forward, end of year	46	
New budget authority (gross), detail:			
Discretionary:			
40.00	Appropriation	786	
40.35	Appropriation permanently reduced	-9	-3
41.00	Transferred to other accounts	-6	
43.00	Appropriation (total discretionary)	771	-3
Spending authority from offsetting collections:			
68.00	Spending authority from offsetting collections, defense programs	152	
68.90	Spending authority from offsetting collections (total discretionary)	152	
70.00	Total new budget authority (gross)	923	-3
Change in obligated balances:			
72.40	Obligated balance, start of year	691	774
73.10	Total new obligations	1,328	43
73.20	Total outlays (gross)	-1,241	-771
73.45	Recoveries of prior year obligations	-4	
74.40	Obligated balance, end of year	774	46
Outlays (gross), detail:			
86.90	Outlays from new discretionary authority	664	-3
86.93	Outlays from discretionary balances	577	774
87.00	Total outlays (gross)	1,241	771
87.00	Total outlays (gross)	1,241	771
Offsets:			
Against gross budget authority and outlays:			
Offsetting collections (cash) from:			
88.00	Federal sources, defense programs	-152	
88.90	Total, offsetting collections (cash)	-152	
Net budget authority and outlays:			
89.00	Budget authority	771	-3
90.00	Outlays	1,090	46

Funding in this account supports operating expenses to administer programs of the Emergency Preparedness and Re-

sponse directorate of the Department of Homeland Security. Funding is no longer requested in this account.

Object Classification (in millions of dollars)

Identification code 70-0700-0-1-999	2003 actual	2004 est.	2005 est.
Direct obligations:			
Personnel compensation:			
11.1	Full-time permanent	129	
11.3	Other than full-time permanent	1	
11.5	Other personnel compensation	5	
11.9	Total personnel compensation	135	
12.1	Civilian personnel benefits	32	
21.0	Travel and transportation of persons	5	
22.0	Transportation of things	1	
23.1	Rental payments to GSA	15	
23.3	Communications, utilities, and miscellaneous charges	7	
24.0	Printing and reproduction	2	
25.1	Advisory and assistance services	2	
25.2	Other services	176	38
25.3	Other purchases of goods and services from Government accounts	14	5
25.4	Operation and maintenance of facilities	6	
25.7	Operation and maintenance of equipment	18	
26.0	Supplies and materials	4	
31.0	Equipment	52	
32.0	Land and structures	1	
41.0	Grants, subsidies, and contributions	706	
99.0	Direct obligations	1,176	43
99.0	Reimbursable obligations	152	
99.9	Total new obligations	1,328	43

Personnel Summary

Identification code 70-0700-0-1-999	2003 actual	2004 est.	2005 est.
Direct:			
Total compensable workyears:			
1001	Civilian full-time equivalent employment	2,097	
Reimbursable:			
Total compensable workyears:			
2001	Civilian full-time equivalent employment	182	

MITIGATION GRANTS

For activities designed to reduce the risk of flood damage to structures pursuant to the National Flood Insurance Act of 1968, as amended, notwithstanding sections 1366(b)(3)(B)-(C) and 1366(f) of the Act, and for a pre-disaster mitigation grant program pursuant to 42 U.S.C. 5131 et seq., \$170,000,000, of which \$20,000,000 shall be derived from the National Flood Insurance Fund, to remain available until September 30, 2006, and \$150,000,000, to remain available until expended, for the Pre-Disaster Mitigation Fund: Provided, That grants made for pre-disaster mitigation shall be awarded on a competitive basis subject to the criteria in 42 U.S.C. 5133(g), and notwithstanding 42 U.S.C. 5133(f), shall be made without reference to State allocations, quotas, or other formula-based allocation of funds: Provided further, That total administrative costs for pre-disaster mitigation shall not exceed 3 percent of the total appropriation.

[NATIONAL PRE-DISASTER MITIGATION FUND]

[For a pre-disaster mitigation grant program pursuant to title II of the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5131 et seq.), \$150,000,000, to remain available until expended: Provided, That grants made for pre-disaster mitigation shall be awarded on a competitive basis subject to the criteria in section 203(g) of the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5133(g)): Provided further, That, notwithstanding section 203(f) of that Act (42 U.S.C. 5133(f)), grant awards shall be made without reference to State allocations, quotas, or other formula-based allocation of funds: Provided further, That total administrative costs shall not exceed 3 percent of the total appropriation.]

General and special funds—Continued

[NATIONAL FLOOD MITIGATION FUND]

[(INCLUDING TRANSFER OF FUNDS)]

[Notwithstanding subparagraphs (B) and (C) of subsection (b)(3), and subsection (f) of section 1366 of the National Flood Insurance Act of 1968 (42 U.S.C. 4104c), \$20,000,000, to remain available until September 30, 2005, for activities designed to reduce the risk of flood damage to structures pursuant to such Act, of which \$20,000,000 shall be derived from the National Flood Insurance Fund.] (*Department of Homeland Security Appropriations Act, 2004.*)

Program and Financing (in millions of dollars)

Identification code 70-0701-0-1-453	2003 actual	2004 est.	2005 est.
Obligations by program activity:			
00.01 Flood mitigation	13	29	20
00.02 Pre-disaster mitigation	21	277	150
10.00 Total new obligations	34	306	170
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	12	137	
22.00 New budget authority (gross)	169	169	170
22.21 Unobligated balance transferred to other accounts	-9		
23.90 Total budgetary resources available for obligation	172	306	170
23.95 Total new obligations	-34	-306	-170
24.40 Unobligated balance carried forward, end of year	137		
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	150	150	150
40.35 Appropriation permanently reduced	-1	-1	
43.00 Appropriation (total discretionary)	149	149	150
68.62 Spending authority from offsetting collections: Transferred from other accounts	20	20	20
70.00 Total new budget authority (gross)	169	169	170
Change in obligated balances:			
72.40 Obligated balance, start of year	43	54	286
73.10 Total new obligations	34	306	170
73.20 Total outlays (gross)	-21	-74	-173
74.40 Obligated balance, end of year	54	286	283
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	11	38	39
86.93 Outlays from discretionary balances	10	36	134
87.00 Total outlays (gross)	21	74	173
Net budget authority and outlays:			
89.00 Budget authority	169	169	170
90.00 Outlays	21	74	173

This account consolidates funding previously provided through the National Pre-Disaster Mitigation Fund, and the National Flood Mitigation Fund. Funding requested through this account will be dedicated to competitive grants for pre-disaster mitigation operating independently of the Disaster Relief programs, assuring that funding remains stable from year to year and is not subject to spikes in disaster activity, as well as to flood mitigation activities. Funds transferred in for flood mitigation activities will be used for that purpose.

Object Classification (in millions of dollars)

Identification code 70-0701-0-1-453	2003 actual	2004 est.	2005 est.
11.1 Personnel compensation: Full-time permanent		3	4
25.2 Other services	7		
25.3 Other purchases of goods and services from Government accounts	1		
41.0 Grants, subsidies, and contributions	26	303	166
99.9 Total new obligations	34	306	170

Personnel Summary

Identification code 70-0701-0-1-453	2003 actual	2004 est.	2005 est.
Direct:			
1001 Total compensable workyears: Civilian full-time equivalent employment		55	55

EMERGENCY FOOD AND SHELTER

To carry out an emergency food and shelter program pursuant to title III of the Stewart B. McKinney Homeless Assistance Act, as amended (42 U.S.C. [11331] 11341 et seq.), \$153,000,000, to remain available until expended: *Provided*, That total administrative costs shall not exceed 3.5 percent of the total appropriation. (*Department of Homeland Security Appropriations Act, 2004.*)

Program and Financing (in millions of dollars)

Identification code 70-0707-0-1-605	2003 actual	2004 est.	2005 est.
Obligations by program activity:			
01.01 Emergency food and shelter	152	152	153
10.00 Total new obligations (object class 41.0)	152	152	153
Budgetary resources available for obligation:			
22.00 New budget authority (gross)	152	152	153
23.95 Total new obligations	-152	-152	-153
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	153	153	153
40.35 Appropriation permanently reduced	-1	-1	
43.00 Appropriation (total discretionary)	152	152	153
Change in obligated balances:			
73.10 Total new obligations	152	152	153
73.20 Total outlays (gross)	-152	-152	-153
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	152	152	153
Net budget authority and outlays:			
89.00 Budget authority	152	152	153
90.00 Outlays	152	152	153

Summary of Budget Authority and Outlays

(in millions of dollars)

	2003 actual	2004 est.	2005 est.
Enacted/requested:			
Budget Authority	152	152	153
Outlays	152	152	153
Legislative proposal, not subject to PAYGO:			
Budget Authority			-153
Outlays			-153
Total:			
Budget Authority	152	152	
Outlays	152	152	

The Emergency Food and Shelter program provides grants to non-profit and faith-based organizations at the local level to supplement their programs for emergency food and shelter.

EMERGENCY FOOD AND SHELTER

(Legislative proposal, not subject to PAYGO)

Program and Financing (in millions of dollars)

Identification code 70-0707-2-1-605	2003 actual	2004 est.	2005 est.
Obligations by program activity:			
01.01 Emergency food and shelter			-153
10.00 Total new obligations (object class 41.0)			-153
Budgetary resources available for obligation:			
22.00 New budget authority (gross)			-153
23.95 Total new obligations			153
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation			-153
Change in obligated balances:			
73.10 Total new obligations			-153

73.20	Total outlays (gross)	153
Outlays (gross), detail:		
86.90	Outlays from new discretionary authority	-153
Net budget authority and outlays:		
89.00	Budget authority	-153
90.00	Outlays	-153

The 2005 Budget includes \$153 million to meet the immediate needs of the homeless and proposes transferring this program to the Department of Housing and Urban Development Emergency Food and Shelter Program to permit better coordination of services.

DISASTER RELIEF

(INCLUDING TRANSFER OF FUNDS)

For necessary expenses in carrying out the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5121 et seq.), **[\$1,800,000,000] \$2,151,000,000**, to remain available until expended[; of which not to exceed \$22,000,000 shall be transferred to and merged with the appropriation for "Office of Inspector General" for audits and investigations]. (*Department of Homeland Security Appropriations Act, 2004.*)

[For an additional amount for "Disaster Relief", \$500,000,000, to remain available until expended.] (*Emergency Supplemental Appropriations Act for Defense and for the Reconstruction of Iraq and Afghanistan, 2004.*)

Program and Financing (in millions of dollars)

Identification code 70-0702-0-1-453	2003 actual	2004 est.	2005 est.	
Obligations by program activity:				
00.01	September 11th Response	6,790	162	.....
00.02	Other Disaster Relief	2,899	2,970	2,856
09.00	Reimbursable program	2	.....	.....
10.00	Total new obligations	9,691	3,132	2,856
Budgetary resources available for obligation:				
21.40	Unobligated balance carried forward, start of year	8,231	1,143	453
22.00	New budget authority (gross)	2,200	2,042	2,151
22.10	Resources available from recoveries of prior year obligations	403	400	400
23.90	Total budgetary resources available for obligation	10,834	3,585	3,004
23.95	Total new obligations	-9,691	-3,132	-2,856
24.40	Unobligated balance carried forward, end of year	1,143	453	148
New budget authority (gross), detail:				
Discretionary:				
40.00	Appropriation	2,226	2,300	2,151
40.35	Appropriation permanently reduced	-5	-236	.....
41.00	Transferred to other accounts	-22	-22	.....
43.00	Appropriation (total discretionary)	2,199	2,042	2,151
68.00	Spending authority from offsetting collections: Offsetting collections (cash)	1	.....	.....
70.00	Total new budget authority (gross)	2,200	2,042	2,151
Change in obligated balances:				
72.40	Obligated balance, start of year	4,768	5,515	5,202
73.10	Total new obligations	9,691	3,132	2,856
73.20	Total outlays (gross)	-8,541	-3,044	-3,363
73.45	Recoveries of prior year obligations	-403	-400	-400
74.40	Obligated balance, end of year	5,515	5,202	4,295
Outlays (gross), detail:				
86.90	Outlays from new discretionary authority	771	714	753
86.93	Outlays from discretionary balances	7,770	2,330	2,610
87.00	Total outlays (gross)	8,541	3,044	3,363
Offsets:				
Against gross budget authority and outlays:				
88.00	Offsetting collections (cash) from: Federal sources	-1	.....	.....
Net budget authority and outlays:				
89.00	Budget authority	2,199	2,042	2,151
90.00	Outlays	8,540	3,044	3,363

Through the Disaster Relief Fund (DRF), the Department of Homeland Security (DHS) provides a significant portion

of the total Federal response to victims in Presidentially-declared major disasters and emergencies. Major disasters are declared when a State requests Federal assistance and certifies that a given disaster is beyond the State's capacity to respond. Under the DRF, DHS will continue to operate the primary assistance program including Federal assistance to individuals and households, and public assistance, which includes the repair and reconstruction of State, local, and non-profit infrastructure.

Object Classification (in millions of dollars)

Identification code 70-0702-0-1-453	2003 actual	2004 est.	2005 est.	
Direct obligations:				
Personnel compensation:				
11.1	Full-time permanent	2	2	2
11.3	Other than full-time permanent	147	125	129
11.5	Other personnel compensation	31	27	27
11.9	Total personnel compensation	180	154	158
12.1	Civilian personnel benefits	26	26	26
13.0	Benefits for former personnel	5	7	7
21.0	Travel and transportation of persons	69	62	62
22.0	Transportation of things	5	2	2
23.1	Rental payments to GSA	7	10	11
23.2	Rental payments to others	8	11	11
23.3	Communications, utilities, and miscellaneous charges	30	23	23
24.0	Printing and reproduction	2	3	3
25.1	Advisory and assistance services	3	1	1
25.2	Other services	160	109	152
25.3	Other purchases of goods and services from Government accounts	3,303	218	218
25.4	Operation and maintenance of facilities	13	4	5
25.7	Operation and maintenance of equipment	1	3	4
26.0	Supplies and materials	11	10	10
31.0	Equipment	32	29	29
32.0	Land and structures	25	.....	.....
41.0	Grants, subsidies, and contributions	5,809	2,460	2,134
99.0	Direct obligations	9,689	3,132	2,856
99.0	Reimbursable obligations	2	.....	.....
99.9	Total new obligations	9,691	3,132	2,856

Personnel Summary

Identification code 70-0702-0-1-453	2003 actual	2004 est.	2005 est.	
Direct:				
1001	Total compensable workyears: Civilian full-time equivalent employment	3,289	2,290	2,290

[CERRO GRANDE FIRE CLAIMS]

[For payment of claims under the Cerro Grande Fire Assistance Act (Public Law 106-246; 114 Stat. 583), \$38,062,000, to remain available until expended: *Provided*, That not to exceed 5 percent may be made available for administrative costs.] (*Department of Homeland Security Appropriations Act, 2004.*)

Program and Financing (in millions of dollars)

Identification code 70-0719-0-1-453	2003 actual	2004 est.	2005 est.	
Obligations by program activity:				
00.01	Fire Claims	87	36	.....
00.02	Administrative Expenses	2	2	.....
10.00	Total new obligations	89	38	.....
Budgetary resources available for obligation:				
22.00	New budget authority (gross)	89	38	.....
23.95	Total new obligations	-89	-38	.....
New budget authority (gross), detail:				
Discretionary:				
40.00	Appropriation	90	38	.....
40.35	Appropriation permanently reduced	-1	.....	.....
43.00	Appropriation (total discretionary)	89	38	.....
Change in obligated balances:				
72.40	Obligated balance, start of year	57	53	.....

General and special funds—Continued

[CERRO GRANDE FIRE CLAIMS]—Continued

Program and Financing (in millions of dollars)—Continued

Identification code 70-0719-0-1-453	2003 actual	2004 est.	2005 est.
73.10 Total new obligations	89	38	.....
73.20 Total outlays (gross)	-93	-91	.....
74.40 Obligated balance, end of year	53	.....	.....
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	71	38	.....
86.93 Outlays from discretionary balances	22	53	.....
87.00 Total outlays (gross)	93	91	.....
Net budget authority and outlays:			
89.00 Budget authority	89	38	.....
90.00 Outlays	93	91	.....

The Office of Cerro Grande Fire Claims was established by P.L. 106-246 to provide consideration and settlement of claims arising from the Cerro Grande Prescribed Fire. Funds for administration of the compensation process and for the payment of claims are available until expended.

Object Classification (in millions of dollars)

Identification code 70-0719-0-1-453	2003 actual	2004 est.	2005 est.
11.3 Personnel compensation: Other than full-time permanent	1	1	.....
25.1 Advisory and assistance services	1	1	.....
42.0 Insurance claims and indemnities	87	36	.....
99.9 Total new obligations	89	38	.....

Personnel Summary

Identification code 70-0719-0-1-453	2003 actual	2004 est.	2005 est.
Direct:			
1001 Total compensable workyears: Civilian full-time equivalent employment	17	12	.....

RADIOLOGICAL EMERGENCY PREPAREDNESS PROGRAM.

The aggregate charges assessed during fiscal year [2004] 2005, as authorized by the Energy and Water Development Appropriations Act, 2001 (Public Law 106-377; 114 Stat. 1441A-59 et seq.), shall not be less than 100 percent of the amounts anticipated by the Department of Homeland Security necessary for its radiological emergency preparedness program for the next fiscal year: *Provided*, That the methodology for assessment and collection of fees shall be fair and equitable; and shall reflect costs of providing such services, including administrative costs of collecting such fees: *Provided further*, That fees received under this heading shall be deposited in this account as offsetting collections and will become available for authorized purposes on October 1, [2004] 2005, and remain available until expended. (*Department of Homeland Security Appropriations Act, 2004.*)

Unavailable Receipts (in millions of dollars)

Identification code 70-0715-0-1-453	2003 actual	2004 est.	2005 est.
01.99 Balance, start of year	15	15	15
Appropriations:			
05.01 Radiological emergency preparedness program	-15	-15	-15
05.02 Radiological emergency preparedness program	15	15	16
05.99 Total appropriations .....	.....	.....	1
07.99 Balance, end of year	15	15	16

Program and Financing (in millions of dollars)

Identification code 70-0715-0-1-453	2003 actual	2004 est.	2005 est.
Obligations by program activity:			
09.00 Reimbursable program	13	16	15
10.00 Total new obligations	13	16	15

Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	2	1	.....
22.00 New budget authority (gross)	15	15	15
23.90 Total budgetary resources available for obligation	15	17	16
23.95 Total new obligations	-13	-16	-15
24.40 Unobligated balance carried forward, end of year	2	1	1

New budget authority (gross), detail:

Spending authority from offsetting collections:			
Discretionary:			
68.00 Offsetting collections (cash)	15	15	16
68.26 From offsetting collections (unavailable balances)	15	15	15
68.45 Portion precluded from obligation (limitation on obligations)	-15	-15	-16
68.90 Spending authority from offsetting collections (total discretionary)	15	15	15

Change in obligated balances:

72.40 Obligated balance, start of year	2	2	3
73.10 Total new obligations	13	16	15
73.20 Total outlays (gross)	-13	-15	-15
74.40 Obligated balance, end of year	2	3	3

Outlays (gross), detail:

86.90 Outlays from new discretionary authority	10	12	12
86.93 Outlays from discretionary balances	3	3	3
87.00 Total outlays (gross)	13	15	15

Offsets:

Against gross budget authority and outlays:			
88.40 Offsetting collections (cash) from: Non-Federal sources	-15	-15	-16

Net budget authority and outlays:

89.00 Budget authority .....	.....	.....	-1
90.00 Outlays .....	.....	.....	-1

The Radiological Emergency Preparedness (REP) program assists State and local governments in the development of off-site radiological emergency preparedness plans within the emergency planning zones of Nuclear Regulatory Commission (NRC) licensed commercial nuclear power facilities. The fund is financed from fees assessed and collected from the NRC licensees to cover the cost of the REP program.

Object Classification (in millions of dollars)

Identification code 70-0715-0-1-453	2003 actual	2004 est.	2005 est.
99.0 Reimbursable obligations: Reimbursable obligations ...	13	16	15
99.9 Total new obligations	13	16	15

Personnel Summary

Identification code 70-0715-0-1-453	2003 actual	2004 est.	2005 est.
Reimbursable:			
2001 Total compensable workyears: Civilian full-time equivalent employment	76	90	90

FLOOD MAP MODERNIZATION FUND

For necessary expenses pursuant to section 1360 of the National Flood Insurance Act of 1968, as amended (42 U.S.C. 4101), \$200,000,000, and such additional sums as may be provided by State and local governments or other political subdivisions for cost-shared mapping activities under section 1360(f)(2) of such Act, to remain available until expended: *Provided*, That total administrative costs shall not exceed 3 percent of the total appropriation. (*Department of Homeland Security Appropriations Act, 2004.*)

Program and Financing (in millions of dollars)

Identification code 70-5464-0-2-453	2003 actual	2004 est.	2005 est.
Obligations by program activity:			
00.01 Map Modernization	98	252	200
10.00 Total new obligations	98	252	200

Budgetary resources available for obligation:			
21.40	Unobligated balance carried forward, start of year	53	
22.00	New budget authority (gross)	149	200
22.10	Resources available from recoveries of prior year obligations	1	
23.90	Total budgetary resources available for obligation	150	200
23.95	Total new obligations	-98	-200
24.40	Unobligated balance carried forward, end of year	53	
New budget authority (gross), detail:			
Discretionary:			
40.00	Appropriation	150	200
40.35	Appropriation permanently reduced	-1	-1
43.00	Appropriation (total discretionary)	149	200
Change in obligated balances:			
72.40	Obligated balance, start of year	42	238
73.10	Total new obligations	98	200
73.20	Total outlays (gross)	-28	-185
73.45	Recoveries of prior year obligations	-1	
74.40	Obligated balance, end of year	111	253
Outlays (gross), detail:			
86.90	Outlays from new discretionary authority	28	50
86.93	Outlays from discretionary balances		135
87.00	Total outlays (gross)	28	185
Net budget authority and outlays:			
89.00	Budget authority	149	200
90.00	Outlays	28	185

The Flood Map Modernization Fund is used to update and modernize the inventory of over 100,000 flood maps. The flood maps are used to determine appropriate risk-based premium rates for the National Flood Insurance Program to complete flood hazard determinations required of the nation's lending institutions, and to develop appropriate disaster response plans for Federal, State, and local emergency management personnel. In 2005, the Budget proposes a \$200 million appropriation to modernize and digitize flood maps.

Object Classification (in millions of dollars)			
Identification code 70-5464-0-2-453			
		2003 actual	2004 est.
11.1	Personnel compensation: Full-time permanent		2
12.1	Civilian personnel benefits		1
25.1	Advisory and assistance services	31	
25.2	Other services	28	157
25.3	Other purchases of goods and services from Government accounts	3	
41.0	Grants, subsidies, and contributions	36	40
99.9	Total new obligations	98	200

Personnel Summary

Identification code 70-5464-0-2-453			
		2003 actual	2004 est.
Direct:			
1001	Total compensable workyears: Civilian full-time equivalent employment		33

Public enterprise funds:

NATIONAL FLOOD INSURANCE FUND
(INCLUDING TRANSFER OF FUNDS)

For activities under the National Flood Insurance Act of 1968, as amended (42 U.S.C. 4011 et seq.), and the Flood Disaster Protection Act of 1973, as amended (42 U.S.C. 4001 et seq.), not to exceed **[\$32,663,000] \$33,336,000** for salaries and expenses associated with flood mitigation and flood insurance operations; and not to exceed **[\$77,809,000] \$79,257,000** for flood hazard mitigation, to remain available until September 30, **[2005] 2006**, including up to \$20,000,000 for expenses under section 1366 of the National Flood Insurance Act of 1968 (42 U.S.C. 4104c), which amount shall be available for transfer to the National Flood Mitigation Fund until

September 30, **[2005] 2006**, and which amount shall be derived from offsetting collections assessed and collected pursuant to section 1307 of that Act (42 U.S.C. 4014), and shall be retained and used for necessary expenses under this heading: *Provided*, That in fiscal year **[2004] 2005**, no funds in excess of: (1) \$55,000,000 for operating expenses; (2) **[\$565,897,000] \$562,881,000** for agents' commissions and taxes; and (3) **[\$40,000,000] \$30,000,000** for interest on Treasury borrowings shall be available from the National Flood Insurance Fund. (42 U.S.C. 4104c, 4014; Department of Homeland Security Appropriations Act, 2004.)

Program and Financing (in millions of dollars)			
Identification code 70-4236-0-4-453			
		2003 actual	2004 est.
Obligations by program activity:			
09.01	Insurance underwriting expense	611	618
09.02	Loss and adjustment expense	601	738
09.04	Flood insurance and mitigation program expense	85	93
10.00	Total new obligations	1,297	1,449
Budgetary resources available for obligation:			
21.40	Unobligated balance carried forward, start of year	986	1,831
22.00	New budget authority (gross)	1,745	1,880
22.10	Resources available from recoveries of prior year obligations	6	
23.90	Total budgetary resources available for obligation	2,737	3,711
23.95	Total new obligations	-1,297	-1,449
24.40	Unobligated balance carried forward, end of year	1,440	2,262
New budget authority (gross), detail:			
Spending authority from offsetting collections:			
Discretionary:			
68.00	Offsetting collections (cash)	110	113
68.61	Transferred to other accounts	-20	-20
68.90	Spending authority from offsetting collections (total discretionary)	90	93
Mandatory:			
69.00	Offsetting collections (Claims Expense)	1,655	1,787
69.90	Spending authority from offsetting collections (total mandatory)	1,655	1,787
70.00	Total new budget authority (gross)	1,745	1,880
Change in obligated balances:			
72.40	Obligated balance, start of year	421	559
73.10	Total new obligations	1,297	1,449
73.20	Total outlays (gross)	-1,097	-1,507
73.45	Recoveries of prior year obligations	-6	
74.40	Obligated balance, end of year	615	502
Outlays (gross), detail:			
86.90	Outlays from new discretionary authority	52	55
86.93	Outlays from discretionary balances	36	37
86.97	Outlays from new mandatory authority	859	949
86.98	Outlays from mandatory balances	150	466
87.00	Total outlays (gross)	1,097	1,507
Offsets:			
Against gross budget authority and outlays:			
Offsetting collections (cash) from:			
88.40	Collection of program expenses	-1,765	-1,900
88.90	Total, offsetting collections (cash)	-1,765	-1,900
Net budget authority and outlays:			
89.00	Budget authority	-20	-20
90.00	Outlays	-668	-393
Memorandum (non-add) entries:			
92.02	Total investments, end of year: Federal securities: Par value	580	

The National Flood Insurance Act of 1968, as amended, authorizes the Federal Government to provide flood insurance on a national basis. Flood insurance may be sold or continued in force only in communities which enact and enforce appropriate floodplain management measures. Communities must participate in the program within one year of the time they are identified as flood-prone in order to be eligible for flood insurance and some forms of Federal financial assistance for acquisition or construction purposes. In addition, Federally

Public enterprise funds—Continued

NATIONAL FLOOD INSURANCE FUND—Continued

(INCLUDING TRANSFER OF FUNDS)—Continued

regulated funding institutions can not provide loans to non-participating communities with an identified flood hazard.

In 2005, the budget assumes collection of all of the administrative and program costs associated with flood insurance activities from policy holders. Under the emergency program, structures in identified flood-prone areas are eligible for limited amounts of coverage at subsidized insurance rates. Under the regular program, studies must be made of different flood risks in flood-prone areas to establish actuarial premium rates. These rates are charged for insurance on new construction. Coverage is available on virtually all types of buildings and their contents in amounts up to \$350,000 for residential and \$1 million for other types.

Balance Sheet (in millions of dollars)

Identification code 70-4236-0-4-453	2002 actual	2003 actual	2004 est.	2005 est.
ASSETS:				
Federal assets:				
1101 Fund balances with Treasury	25	84		
Investments in US securities:				
1102 Treasury securities, par		580		
Non-Federal assets:				
1206 Receivables, net	17	19		
1207 Advances and prepayments	288	294		
Other Federal assets:				
1801 Cash and other monetary assets	15	7		
1802 Inventories and related properties	6	7		
1803 Property, plant and equipment, net	3	7		
1999 Total assets	354	998		
LIABILITIES:				
Federal liabilities:				
2102 Interest payable	5			
2103 Debt	10			
Non-Federal liabilities:				
2201 Accounts payable	46	59		
2207 Other	1,310	1,759		
2999 Total liabilities	1,371	1,818		
NET POSITION:				
3300 Cumulative results of operations	-1,017	-820		
3999 Total net position	-1,017	-820		
4999 Total liabilities and net position	354	998		

Note: Consistent with Government-wide practice, information for 2004 and 2005 was not required to be collected.

Object Classification (in millions of dollars)

Identification code 70-4236-0-4-453	2003 actual	2004 est.	2005 est.
11.1 Personnel compensation: Full-time permanent	18	23	23
12.1 Civilian personnel benefits	4	5	5
21.0 Travel and transportation of persons	1	2	2
23.1 Rental payments to GSA	2	2	3
23.3 Communications, utilities, and miscellaneous charges	1		
24.0 Printing and reproduction	2	2	2
25.1 Advisory and assistance services	1		
25.2 Other services	658	643	664
25.3 Other purchases of goods and services from Government accounts	2	4	4
41.0 Grants, subsidies, and contributions	7	8	8
42.0 Insurance claims and indemnities	601	729	738
99.9 Total new obligations	1,297	1,418	1,449

Personnel Summary

Identification code 70-4236-0-4-453	2003 actual	2004 est.	2005 est.
Reimbursable:			
2001 Total compensable workyears: Civilian full-time equivalent employment	239	271	271

Credit accounts:

DISASTER ASSISTANCE DIRECT LOAN PROGRAM ACCOUNT

For administrative expenses to carry out the direct loan program, as authorized by section 319 of the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5162), **[\$560,000]** \$567,000: *Provided*, That gross obligations for the principal amount of direct loans shall not exceed \$25,000,000: *Provided further*, That the cost of modifying such loans shall be as defined in section 502 of the Congressional Budget Act of 1974 (2 U.S.C. 661a). (*Department of Homeland Security Appropriations Act, 2004.*)

Program and Financing (in millions of dollars)

Identification code 70-0703-0-1-453	2003 actual	2004 est.	2005 est.
Obligations by program activity:			
00.09 Administrative Expenses		1	1
10.00 Total new obligations (object class 99.5)		1	1
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	7	7	7
22.00 New budget authority (gross)	1	1	1
23.90 Total budgetary resources available for obligation	8	8	8
23.95 Total new obligations		-1	-1
23.98 Unobligated balance expiring or withdrawn	-1		
24.40 Unobligated balance carried forward, end of year	7	7	7
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	1	1	1
Change in obligated balances:			
72.40 Obligated balance, start of year	3	3	3
73.10 Total new obligations		1	1
73.20 Total outlays (gross)	-1	-1	-1
74.40 Obligated balance, end of year	3	3	3
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority		1	1
86.93 Outlays from discretionary balances	1		
87.00 Total outlays (gross)	1	1	1
Net budget authority and outlays:			
89.00 Budget authority	1	1	1
90.00 Outlays		1	1

Disaster assistance loans authorized by the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5121 et seq.) are loans to States for the non-Federal portion of cost-sharing funds and community disaster loans to local governments incurring substantial loss of tax and other revenues as a result of a major disaster. The funds requested for this program include direct loans and a subsidy based on criteria including loan amount and interest charged. As required by the Federal Credit Reform Act of 1990, this account records, for this program, the subsidy costs associated with the direct loans obligated in 1992 and beyond (including modifications of direct loans), as well as administrative expenses of this program. The subsidy amounts are estimated on a present value basis; the administrative expenses are estimated on a cash basis. Loan activity prior to FY 1992, which is budgeted for on a cash basis, totals less than \$500,000 in every year and is not presented separately.

Summary of Loan Levels, Subsidy Budget Authority and Outlays by Program (in millions of dollars)

Identification code 70-0703-0-1-453	2003 actual	2004 est.	2005 est.
Direct loan levels supportable by subsidy budget authority:			
115001 States share program	25	25	25
115002 Community Disaster Loans			
115901 Total direct loan levels	25	25	25
Direct loan subsidy (in percent):			
132001 States share program	-4.10	-2.02	-2.60
132002 Community Disaster Loans	92.17	93.26	93.43

132901 Weighted average subsidy rate	-4.10	-2.02	-2.60
Direct loan subsidy budget authority:			
133001 States share program	-1	-1	-1
133002 Community Disaster Loans			
133901 Total subsidy budget authority	-1	-1	-1
Direct loan subsidy outlays:			
134001 States share program	-1		-1
134002 Community Disaster Loans			
134901 Total subsidy outlays	-1		-1
Direct loan upward reestimate subsidy budget authority:			
135001 States share program			
135002 Community Disaster Loans			
135901 Total upward reestimate budget authority			
Direct loan downward reestimate subsidy budget authority:			
137001 States share program			
137002 Community Disaster Loans	-9		
137901 Total downward reestimate budget authority	-9		
Administrative expense data:			
351001 Budget authority	1	1	1
359001 Outlays from new authority	1	1	1

Personnel Summary

Identification code 70-0703-0-1-453	2003 actual	2004 est.	2005 est.
Direct:			
1001 Total compensable workyears: Civilian full-time equivalent employment	2	2	2

DISASTER ASSISTANCE DIRECT LOAN FINANCING ACCOUNT

Program and Financing (in millions of dollars)

Identification code 70-4234-0-3-453	2003 actual	2004 est.	2005 est.
Obligations by program activity:			
00.01 Direct loans		25	25
00.02 Interest on Treasury borrowing	1	2	3
00.91 Subtotal, Operating Programs	1	27	28
08.01 Negative Subsidy			1
08.02 Downward Reestimate	6		
08.04 Interest on the Downward Reestimate	3		
08.91 Subtotal, Reestimates and Negative Subsidy	9		1
10.00 Total new obligations	10	27	29
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	5		
22.00 New financing authority (gross)	9	28	29
22.60 Portion applied to repay debt	-4		
23.90 Total budgetary resources available for obligation	10	28	29
23.95 Total new obligations	-10	-27	-29
New financing authority (gross), detail:			
Mandatory:			
67.10 Authority to borrow	8	27	25
Spending authority from offsetting collections:			
Discretionary:			
68.00 Offsetting collections (cash)	1	1	12
68.47 Portion applied to repay debt			-8
68.90 Spending authority from offsetting collections (total discretionary)	1	1	4
70.00 Total new financing authority (gross)	9	28	29
Change in obligated balances:			
73.10 Total new obligations	10	27	29
73.20 Total financing disbursements (gross)	-10	-28	-29
87.00 Total financing disbursements (gross)	10	28	29
Offsets:			
Against gross financing authority and financing disbursements:			
Offsetting collections (cash) from:			
88.25 Interest on uninvested funds	-1	-1	-2
88.40 Repayments of principal			-10
88.90 Total, offsetting collections (cash)	-1	-1	-12

Net financing authority and financing disbursements:			
89.00 Financing authority	8	27	17
90.00 Financing disbursements	9	27	17

Status of Direct Loans (in millions of dollars)

Identification code 70-4234-0-3-453	2003 actual	2004 est.	2005 est.
Position with respect to appropriations act limitation on obligations:			
1111 Limitation on direct loans	25	25	25
1142 Unobligated direct loan limitation (-)	-25		
1150 Total direct loan obligations		25	25
Cumulative balance of direct loans outstanding:			
1210 Outstanding, start of year	143	143	168
1231 Disbursements: Direct loan disbursements		25	25
1251 Repayments: Repayments and prepayments			-8
1263 Write-offs for default: Direct loans			
1290 Outstanding, end of year	143	168	185

As required by the Federal Credit Reform Act of 1990, this nonbudgetary account records, for this program, all cash flows to and from the Government resulting from direct loans obligated in 1992 and beyond (including modifications of direct loans). The amounts in this account are a means of financing and are not included in the budget totals.

Balance Sheet (in millions of dollars)

Identification code 70-4234-0-3-453	2002 actual	2003 actual	2004 est.	2005 est.
ASSETS:				
Net value of assets related to post-1991 direct loans receivable:				
1401 Direct loans receivable, gross	131	143		
1402 Interest receivable	46	36		
1405 Allowance for subsidy cost (-)	-163	-171		
1499 Net present value of assets related to direct loans	14	8		
1801 Other Federal assets: Cash and other monetary assets	7			
1999 Total assets	21	8		
LIABILITIES:				
Federal liabilities:				
2103 Debt	10	8		
2105 Other	11			
2999 Total liabilities	21	8		
NET POSITION:				
3300 Cumulative results of operations				
3999 Total net position				
4999 Total liabilities and net position	21	8		

Note.—Consistent with Government-wide practice, information for 2004 and 2005 was not required to be collected.

SCIENCE AND TECHNOLOGY

Federal Funds

General and special funds:

RESEARCH, DEVELOPMENT, ACQUISITION AND OPERATIONS

[MANAGEMENT AND ADMINISTRATION]

For salaries and expenses of the [immediate] headquarters staff of the Office of the Under Secretary for Science and Technology and for management and administration of programs and activities, as authorized by title III of the Homeland Security Act of 2002 (6 U.S.C. 181 et seq.), **[\$44,168,000] \$51,695,000.**

[RESEARCH, DEVELOPMENT, ACQUISITION AND OPERATIONS]

For expenses of science and technology research, including advanced research projects; development; test and evaluation; acquisition; [and] operations; and all salaries and expenses for field personnel, as authorized by title III of the Homeland Security Act of 2002 (6 U.S.C. 181 et seq.), **[\$874,000,000] \$987,604,000,** to remain

General and special funds—Continued

RESEARCH, DEVELOPMENT, ACQUISITION AND OPERATIONS—
Continued

available until expended. (*Department of Homeland Security Appropriations Act, 2004.*)

Program and Financing (in millions of dollars)

Identification code 70-0800-0-1-999	2003 actual	2004 est.	2005 est.
Obligations by program activity:			
00.01 Management and Administration		44	52
00.02 Research, Development, Acquisition, and Operations	200	1,188	987
09.01 Reimbursable program		65	66
10.00 Total new obligations	200	1,297	1,105
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year		353	34
22.00 New budget authority (gross)	553	978	1,105
23.90 Total budgetary resources available for obligation	553	1,331	1,139
23.95 Total new obligations	-200	-1,297	-1,105
24.40 Unobligated balance carried forward, end of year	353	34	34
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	553	918	1,039
40.35 Appropriation permanently reduced		-5	
43.00 Appropriation (total discretionary)	553	913	1,039
68.00 Spending authority from offsetting collections: Offsetting collections (cash)		65	66
70.00 Total new budget authority (gross)	553	978	1,105
Change in obligated balances:			
72.40 Obligated balance, start of year	4	119	58
73.10 Total new obligations	200	1,297	1,105
73.20 Total outlays (gross)	-86	-1,358	-1,093
74.40 Obligated balance, end of year	119	58	71
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	86	886	1,001
86.93 Outlays from discretionary balances		472	92
87.00 Total outlays (gross)	86	1,358	1,093
Offsets:			
Against gross budget authority and outlays:			
88.00 Offsetting collections (cash) from: Federal sources		-65	-66
Net budget authority and outlays:			
89.00 Budget authority	553	913	1,039
90.00 Outlays	86	1,293	1,027

Appropriations in this title support the advance of homeland security through basic and applied research, fabrication of technology demonstration devices, development and testing of standards, development and testing of prototypes and full-scale pre-production hardware, the procurement of products, systems and other capital equipment necessary for the provision and upgrading of capabilities to detect, destroy, dispose and mitigate the effects of weapons of mass destruction and other terrorist weapons and the operation of the Science and Technology Directorate. These appropriations also fund work of the Science and Technology Directorate as it supports the other Directorates and activities of the Department in developing, acquiring and fielding equipment and procedures necessary for performing their missions. This work may be performed by contractors, government laboratories and facilities, universities and non-profit organizations. Acquisition Operations programs are funded to cover annual needs. Research, development, and acquisition programs will be budgeted in useful segments, so that further appropriations will not be needed to obligate these funds.

The 2005 budget provides for major technology and development efforts, including detection, destruction, disposal and mitigation of chemical and biological agents, radiological and nuclear devices or weapons, and conventional explosives. Funding also is provided for the test and evaluation of technologies, systems and processes developed to counter these

threats and for the acquisition of equipment and operations needed to field those technologies, systems and processes, as well as others that may be available without further development, as part of the counter-WMD and counter-terror activities of the Department.

Research and development and acquisition funds for each fiscal year will be available for obligation until expended.

Object Classification (in millions of dollars)

Identification code 70-0800-0-1-999	2003 actual	2004 est.	2005 est.
Direct obligations:			
11.1 Personnel compensation: Full-time permanent	2	14	22
12.1 Civilian personnel benefits	1	4	10
21.0 Travel and transportation of persons		4	5
23.3 Communications, utilities, and miscellaneous charges	1		2
25.1 Advisory and assistance services	5	1	4
25.2 Other services	43	18	25
25.3 Other purchases of goods and services from Government accounts		1	1
25.4 Operation and maintenance of facilities	15	72	35
25.5 Research and development contracts	131	1,000	890
26.0 Supplies and materials	1		
31.0 Equipment		2	10
32.0 Land and structures	1	91	35
41.0 Grants, subsidies, and contributions		23	
99.0 Direct obligations	200	1,230	1,039
99.0 Reimbursable obligations		65	66
99.5 Below reporting threshold		2	
99.9 Total new obligations	200	1,297	1,105

Personnel Summary

Identification code 70-0800-0-1-999	2003 actual	2004 est.	2005 est.
Direct:			
1001 Total compensable workyears: Civilian full-time equivalent employment	79	180	218

INFORMATION ANALYSIS AND INFRASTRUCTURE PROTECTION

Federal Funds

General and special funds:

MANAGEMENT AND ADMINISTRATION

For [salaries and] necessary expenses of the *Information Analysis and Infrastructure Protection Directorate*, including the immediate Office of the Under Secretary for Information Analysis and Infrastructure Protection [and], for management and administration of programs and activities, as authorized by title II of the Homeland Security Act of 2002 (6 U.S.C. 121 et seq.), **[\$125,000,000] \$162,064,000.** (*Department of Homeland Security Appropriations Act, 2004.*)

Program and Financing (in millions of dollars)

Identification code 70-0910-0-1-999	2003 actual	2004 est.	2005 est.
Obligations by program activity:			
00.01 Management and Administration		124	162
10.00 Total new obligations		124	162
Budgetary resources available for obligation:			
22.00 New budget authority (gross)		124	162
23.95 Total new obligations		-124	-162
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation		125	162
40.35 Appropriation permanently reduced		-1	
43.00 Appropriation (total discretionary)		124	162
Change in obligated balances:			
72.40 Obligated balance, start of year			12
73.10 Total new obligations		124	162
73.20 Total outlays (gross)		-112	-158

74.40	Obligated balance, end of year	12	16
Outlays (gross), detail:			
86.90	Outlays from new discretionary authority	112	146
86.93	Outlays from discretionary balances		12
87.00	Total outlays (gross)	112	158
Net budget authority and outlays:			
89.00	Budget authority	124	162
90.00	Outlays	112	158

This account supports the Directorate of Information Analysis and Infrastructure Protection (IAIP) by funding personnel to support intelligence and infrastructure protection programs. In particular, the Budget increases the number of IAIP intelligence analysts to improve the fusion and analysis of terrorist-related threat information. Funding requested in this account also covers the following activities:

Undersecretary for Information Analysis and Infrastructure Protection.—Coordinates efforts to improve the collection and dissemination of terrorist-threat information, fuse and integrate that data to analyze terrorist threats against the homeland, develop and implement an action plan to mitigate terrorist threats and national vulnerabilities, and provide the full-range of intelligence support activities to DHS.

The Homeland Security Operations Center (HSOC).—Maintains and shares domestic situational awareness; coordinates security operations; detects, prevents, and deters incidents; and facilitates the response and recovery for all critical incidents. The HSOC is the focal point for sharing information across all levels of government and the private sector. The HSOC shall provide program management and oversight of the Joint Regional Information Exchange System and any follow-on broad scale information systems.

Object Classification (in millions of dollars)

Identification code 70-0910-0-1-999	2003 actual	2004 est.	2005 est.
11.1 Personnel compensation: Full-time permanent	59		72
12.1 Civilian personnel benefits	18		21
21.0 Travel and transportation of persons	2		2
22.0 Transportation of things	1		1
25.2 Other services	44		66
99.9 Total new obligations	124		162

Personnel Summary

Identification code 70-0910-0-1-999	2003 actual	2004 est.	2005 est.
Direct:			
1001 Total compensable workyears: Civilian full-time equivalent employment		729	737

ASSESSMENTS AND EVALUATIONS

For necessary expenses for information analysis and infrastructure protection as authorized by title II of the Homeland Security Act of 2002 (6 U.S.C. 121 et seq.), **[\$714,300,000]** \$702,512,000, to remain available until September 30, 2005 of which, not to exceed \$20,000 may be used for official reception and representation expenses. (Department of Homeland Security Appropriations Act, 2004.)

Program and Financing (in millions of dollars)

Identification code 70-0911-0-1-999	2003 actual	2004 est.	2005 est.
Obligations by program activity:			
00.01 Assessments and Evaluations		710	702
09.01 Reimbursable program		1	
10.00 Total new obligations		711	702
Budgetary resources available for obligation:			
22.00 New budget authority (gross)		711	702
23.95 Total new obligations		-711	-702

New budget authority (gross), detail:

Discretionary:			
40.00	Appropriation	714	702
40.35	Appropriation permanently reduced	-4	
43.00	Appropriation (total discretionary)	710	702
68.00	Spending authority from offsetting collections: Offsetting collections (cash)	1	
70.00	Total new budget authority (gross)	711	702
Change in obligated balances:			
72.40	Obligated balance, start of year		57
73.10	Total new obligations	711	702
73.20	Total outlays (gross)	-654	-703
74.40	Obligated balance, end of year	57	56
Outlays (gross), detail:			
86.90	Outlays from new discretionary authority	654	646
86.93	Outlays from discretionary balances		57
87.00	Total outlays (gross)	654	703
Offsets:			
Against gross budget authority and outlays:			
88.00	Offsetting collections (cash) from: Federal sources	-1	
Net budget authority and outlays:			
89.00	Budget authority	710	702
90.00	Outlays	653	703

This account supports the Directorate of Information Analysis and Infrastructure Protection (IAIP). IAIP is charged with:

- Collecting and fusing law enforcement, intelligence and other information for terrorist threat analysis;
- Analyzing law enforcement, intelligence, and other information to evaluate terrorist threats to the homeland;
- Assessing the vulnerabilities of key U.S. resources and critical infrastructures;
- Mapping threat information against our current vulnerabilities;
- Working with Federal, State, local, and private stakeholders to issue timely warnings and take or effect appropriate preventive and protective action; and
- Coordinating and maintaining domestic situational awareness and information sharing to support the Department of Homeland Security in accomplishing its mission under all conditions. These actions must support day-to-day operations as well as Homeland Security Operations Center (HSOC) functions under CBRN and other catastrophic conditions.

Activities proposed for FY 2005 include:

National Planning.—Works with Federal, State, local, and private stakeholders to develop and implement an integrated national plan for the physical and cyber protection of critical infrastructures and key assets.

Indications and Warning Advisories.—Provides a 24/7 Intelligence and Warning capability. Reviews and disseminates information to relevant public and private sector entities, and provides a mechanism for the Secretary to issue national advisories through the Homeland Security Advisory System.

Competitive Analysis and Evaluation.—Provides alternative analysis and unbiased evaluation of all IAIP analytic judgments and findings. This will ensure the quality and depth of IAIP products.

Threats Determination and Assessment.—Supports day-to-day operations of IAIP to (a) access and analyze information on threats and terrorist capabilities from the intelligence community, law enforcement agencies, and other federal, state, local, and private entities, (b) integrate threat analysis against vulnerabilities of infrastructures, national assets, and people, (c) share actionable threat analysis with federal, state, and local government and law enforcement agencies and private sector entities, and (d) identify and prioritize information gaps for collectors. This activity includes IAIP information management processes, such as information collection and prioritization, and security clearance and release procedures.

General and special funds—Continued

ASSESSMENTS AND EVALUATIONS—Continued

Infrastructure Vulnerability and Risk Assessment.—Includes funding to support:

- Development and maintenance of a complete and accurate mapping of the Nation's critical infrastructure and key assets.
- Transportation and port vulnerability assessments, performed in cooperation with the the United States Coast Guard.
- Specialized vulnerability assessment teams to conduct field assessments and catalog specific vulnerabilities of critical assets.
- Comprehensive national risk analysis activities, including modeling, data-mining, and partnerships with the scientific and academic communities to develop and refine DHS analytical tools and processes.

Work will be performed in cooperation with other DHS directorates.

Remediation and Protective Actions.—Includes funding to support:

- Infrastructure and key asset protective measures. IAIP will work with states and industry to identify and prioritize protective measures to mitigate risks identified through threat-vulnerability-consequence mapping. Protective measures may include technical assistance, grants, or cooperative agreements.
- Port vulnerability mitigation measures. IAIP will work with the United States Coast Guard and other governmental and non-governmental stakeholders to mitigate risks identified through port vulnerability assessments and threat mapping. Mitigation measures may include technical assistance or cooperative agreements.
- Red Teaming activities. IAIP will use "red teams"—employees who simulate terrorists' thinking—to monitor and evaluate the measures taken to protect certain key assets, critical infrastructure facilities, or sectors.
- Integrated physical and Cyber Infrastructure Coordination. IAIP will monitor status of critical infrastructures and coordinating prioritization across infrastructures for response, recovery, and reconstitution to augment the activities of the Emergency Preparedness and Response Directorate.
- Cyber Security. IAIP will coordinate the implementation of the *National Strategy to Secure Cyberspace*; identifying, analyzing and reducing threats and vulnerabilities; disseminating threat warning information; coordinating incident response; providing technical assistance in continuity of operations and recovery; serving as the national focal point for the public and private sector regarding cyber security issues; and promoting the development and use of technical standards, best practices, and R&D requirements for computer and information systems.

Work will be performed in cooperation with other DHS directorates.

National Communications System.—The National Communications System (NCS) is directed by Executive Order to assist the President, the National Security Council, the Director of the Office of Science and Technology Policy, and the Director of the Office of Management and Budget in the exercise of the telecommunications functions and responsibilities. NCS provides the planning for and provision of national security and emergency preparedness telecommunications for the federal government under all circumstances, including crisis or emergency, attack, recovery and reconstitution. NCS operates a number of programs to ensure that telecommunications systems can support first responders and officials during an emergency.

Outreach and Partnerships.—Funds outreach, planning, and training activities to encourage partnerships with State and local governments, private sector partners, and international governments and organizations (to support trans-border infrastructure protection activities).

Biosurveillance Initiative.—Funds real time integration of biosurveillance data harvested from each surveillance sector (human health, food, agricultural, and environmental) with relevant threat information. This integration enables corroboration of information across sectors to ensure that data from each surveillance sector is fused to inform homeland security decision making and speed incident response.

Object Classification (in millions of dollars)

Identification code 70-0911-0-1-999	2003 actual	2004 est.	2005 est.
Direct obligations:			
23.1 Rental payments to GSA		2	2
23.2 Rental payments to others		5	6
23.3 Communications, utilities, and miscellaneous charges		28	32
24.0 Printing and reproduction		1	1
25.2 Other services		610	629
31.0 Equipment		62	31
99.0 Direct obligations		708	701
99.0 Reimbursable obligations		1	
99.5 Below reporting threshold		2	1
99.9 Total new obligations		711	702

OPERATING EXPENSES

Program and Financing (in millions of dollars)

Identification code 70-0900-0-1-999	2003 actual	2004 est.	2005 est.
Obligations by program activity:			
00.01 Information Analysis and Infrastructure Protection	246	4	
09.01 Reimbursable program	2		
10.00 Total new obligations	248	4	
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	92	4	
22.00 New budget authority (gross)	187		
22.10 Resources available from recoveries of prior year obligations	3		
23.90 Total budgetary resources available for obligation	282	4	
23.95 Total new obligations	-248	-4	
23.98 Unobligated balance expiring or withdrawn	-29		
24.40 Unobligated balance carried forward, end of year	4		
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	185		
68.00 Spending authority from offsetting collections: Offsetting collections (cash)	2		
70.00 Total new budget authority (gross)	187		
Change in obligated balances:			
72.40 Obligated balance, start of year	39	159	
73.10 Total new obligations	248	4	
73.20 Total outlays (gross)	-122	-163	
73.40 Adjustments in expired accounts (net)	-1		
73.45 Recoveries of prior year obligations	-3		
74.40 Obligated balance, end of year	159		
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	83		
86.93 Outlays from discretionary balances	39	163	
87.00 Total outlays (gross)	122	163	
Offsets:			
Against gross budget authority and outlays:			
88.00 Offsetting collections (cash) from: Federal sources	-2		
Net budget authority and outlays:			
89.00 Budget authority	185		
90.00 Outlays	120	163	

Funding is no longer requested for this account. Appropriations for all IAIP programs and activities are requested in the Management and Administration and Assessments and Evaluation accounts.

Object Classification (in millions of dollars)

Identification code 70-0900-0-1-999	2003 actual	2004 est.	2005 est.
Direct obligations:			
11.1 Personnel compensation: Full-time permanent	10		
12.1 Civilian personnel benefits	3		
25.2 Other services	233	4	
99.0 Direct obligations	246	4	
99.0 Reimbursable obligations	2		
99.9 Total new obligations	248	4	

Personnel Summary

Identification code 70-0900-0-1-999	2003 actual	2004 est.	2005 est.
Direct:			
1001 Total compensable workyears: Civilian full-time equivalent employment ¹	226		

GENERAL FUND RECEIPT ACCOUNTS

(in millions of dollars)

	2003 actual	2004 est.	2005 est.
Offsetting receipts from the public:			
70-031100 Tonnage duty increases	41	42	43
70-242100 Marine safety fees	17	17	17
70-274030 Disaster assistance, downward reestimates ...	9		
70-276430 Disaster assistance, negative subsidy			1
General Fund Offsetting receipts from the public	67	59	61

TITLE I—GENERAL PROVISIONS

(INCLUDING TRANSFERS OF FUNDS)

SEC. 501. No part of any appropriation contained in this Act shall remain available for obligation beyond the current fiscal year unless expressly so provided herein.

SEC. 502. Subject to the requirements of section 503 of this Act, the unexpended balances of prior appropriations provided for activities in this Act may be transferred to appropriation accounts for such activities established pursuant to this Act: *Provided*, That balances so transferred may be merged with funds in the applicable established accounts and thereafter may be accounted for as one fund for the same time period as originally enacted.]

SEC. [503] 502. (a) None of the funds provided by this Act[, provided by previous appropriation Acts to the agencies in or transferred to the Department of Homeland Security] that remain available for obligation or expenditure in fiscal year [2004] 2005, or provided from any accounts in the Treasury of the United States derived by the collection of fees available to the agencies funded by this Act, shall be available for obligation or expenditure through a reprogramming of funds that: (1) creates a new program; (2) eliminates a program, project, or activity; (3) increases funds for any program, project, or activity for which funds have been denied or restricted by the Congress; or (4) proposes to use funds directed for a specific activity by either the House or Senate Committees on Appropriations for a different purpose, unless both Committees on Appropriations of the Senate and the House of Representatives are notified 15 days in advance of such reprogramming of funds.

(b) None of the funds provided by this Act[, provided by previous appropriation Acts to the agencies in or transferred to the Department of Homeland Security] that remain available for obligation or expenditure in fiscal year [2004] 2005, or provided from any accounts in the Treasury of the United States derived by the collection of fees available to the agencies funded by this Act, shall be available for obligation or expenditure for programs, projects, or ac-

tivities through a reprogramming of funds in excess of \$5,000,000 or 10 percent, whichever is less, that: (1) augments existing programs, projects, or activities; (2) reduces by 10 percent funding for any existing program, project, or activity, or numbers of personnel by 10 percent as approved by the Congress; or (3) results from any general savings from a reduction in personnel that would result in a change in existing programs, projects, or activities as approved by the Congress; unless the Committees on Appropriations of the Senate and the House of Representatives are notified 15 days in advance of such reprogramming of funds.

(c) Not to exceed 5 percent of any appropriation made available for the current fiscal year for the Department of Homeland Security by this Act or provided by previous appropriation Acts may be transferred between such appropriations, but no such appropriation, except as otherwise specifically provided, shall be increased by more than 10 percent by such transfers: *Provided*, That any transfer under this section shall be treated as a reprogramming of funds under subsection (b) of this section and shall not be available for obligation unless the Committees on Appropriations of the Senate and the House of Representatives are notified 15 days in advance of such transfer.

SEC. [504] 503. Except as otherwise specifically provided by law, not to exceed 50 percent of unobligated balances remaining available at the end of fiscal year [2004] 2005 from appropriations for salaries and expenses for fiscal year [2004] 2005 in this Act shall remain available through September 30, [2005] 2006, in the account and for the purposes for which the appropriations were provided: *Provided*, That prior to the obligation of such funds, a request shall be submitted to the Committees on Appropriations of the Senate and the House of Representatives [for approval] in accordance with section 503 of this Act.

SEC. [505] 504. In fiscal year [2004] 2005 and thereafter, unless otherwise provided, funds may be used for purchase of uniforms without regard to the general purchase price limitation for the current fiscal year; purchase of insurance for official motor vehicles operated in foreign countries; entering into contracts with the Department of State to furnish health and medical services to employees and their dependents serving in foreign countries; services authorized by section 3109 of title 5, United States Code; and the hire and purchase of motor vehicles, as authorized by section 1343 of title 31, United States Code: *Provided*, That purchase for police-type use of passenger vehicles may be made without regard to the general purchase price limitation for the current fiscal year.

SEC. 506. The Federal Emergency Management Agency “Working Capital Fund” shall be available to the Department of Homeland Security, as authorized by sections 503 and 1517 of the Homeland Security Act of 2002 (6 U.S.C. 313, 557), for expenses and equipment necessary for maintenance and operations of such administrative services as the Secretary of Homeland Security determines may be performed more advantageously as central services: *Provided*, That such fund shall hereafter be known as the “Department of Homeland Security Working Capital Fund”.]

SEC. 507. The Federal Emergency Management Agency “Bequests and Gifts” account shall be available to the Department of Homeland Security, as authorized by sections 503 and 1517 of the Homeland Security Act of 2002 (6 U.S.C. 313, 557), for the Secretary of Homeland Security to accept, hold, administer and utilize gifts and bequests, including property, to facilitate the work of the Department of Homeland Security: *Provided*, That such fund shall hereafter be known as “Department of Homeland Security, Gifts and Donations”: *Provided further*, That any gift or bequest shall be used in accordance with the terms of that gift or bequest to the greatest extent practicable.]

SEC. [508] 505. Funds made available by this Act for intelligence activities are deemed to be specifically authorized by the Congress for purposes of section 504 of the National Security Act of 1947 (50 U.S.C. 414) during fiscal year [2004] 2005 until the enactment of an Act authorizing intelligence activities for fiscal year [2004] 2005.

SEC. [509] 506. The Federal Law Enforcement Training Center shall establish an accrediting body, to include representatives from the Federal law enforcement community and non-Federal accreditation experts involved in law enforcement training, to establish standards for measuring and assessing the quality and effectiveness of Federal law enforcement training programs, facilities, and instructors.

SEC. 510. None of the funds in this Act may be used to make a grant unless the Secretary of Homeland Security notifies the Com-

(INCLUDING TRANSFERS OF FUNDS)—Continued

mittees on Appropriations of the Senate and the House of Representatives not less than 3 full business days before any grant allocation, discretionary grant award, or letter of intent totaling \$1,000,000 or more is announced by the Department or its directorates from: (1) any discretionary or formula-based grant program of the Office for Domestic Preparedness; (2) any letter of intent from the Transportation Security Administration; or (3) any port security grant: *Provided*, That no notification shall involve funds that are not available for obligation.】

SEC. 【511】 507. Notwithstanding any other provision of law, no agency shall purchase, construct, and/or lease any additional facilities, except within or contiguous to existing locations, to be used for the purpose of conducting Federal law enforcement training without 【the】 advance 【approval】 *notification* of the Committees on Appropriations of the Senate and the House of Representatives, except that the Federal Law Enforcement Training Center is authorized to obtain the temporary use of additional facilities by lease, contract, or other agreement for training which cannot be accommodated in existing Center facilities.

SEC. 【512】 508. The Director of the Federal Law Enforcement Training Center shall ensure that all training facilities under the control of the Center are operated at optimal capacity throughout the fiscal year.

SEC. 【513】 509. For fiscal year 【2004】 2005 and thereafter, none of the funds appropriated or otherwise made available to the Department of Homeland Security may be used for the production of customs declarations that do not inquire whether the passenger had been in the proximity of livestock.

SEC. 【514】 510. For fiscal year 【2004】 2005 and thereafter, none of the funds appropriated or otherwise made available to the Department of Homeland Security shall be available for any activity or for paying the salary of any Government employee where funding an activity or paying a salary to a Government employee would result in a determination, regulation, or policy that would prohibit the enforcement of section 307 of the Tariff Act of 1930 (19 U.S.C. 1307).

SEC. 【515】 511. For fiscal year 【2004】 2005 and thereafter, none of the funds appropriated or otherwise made available to the Department of Homeland Security may be used to allow—

(1) the importation into the United States of any good, ware, article, or merchandise mined, produced, or manufactured by forced or indentured child labor, as determined under section 307 of the Tariff Act of 1930 (19 U.S.C. 1307); or

(2) the release into the United States of any good, ware, article, or merchandise on which there is in effect a detention order under such section 307 on the basis that the good, ware, article, or merchandise may have been mined, produced, or manufactured by forced or indentured child labor.

SEC. 【516】 512. None of the funds appropriated or otherwise made available by this Act may be used for expenses of any construction, repair, alteration, and acquisition project for which a prospectus, if required by the Public Buildings Act of 1959, has not been approved, except that necessary funds may be expended for each project for required expenses for the development of a proposed prospectus.

SEC. 【517】 513. None of the funds appropriated or otherwise made available by this Act shall be used to pursue or adopt guidelines or regulations requiring airport sponsors to provide to the Transportation Security Administration without cost building construction, maintenance, utilities and expenses, or space in airport sponsored buildings for services relating to aviation security: *Provided*, That the prohibition of funds in this section does not apply to—

(1) negotiations between the agency and airport sponsors to achieve agreement on “below-market” rates for these items, or

(2) space for necessary security checkpoints.

SEC. 【518】 514. None of the funds in this Act may be used in contravention of the applicable provisions of the Buy American Act (41 U.S.C. 10a et seq.).

【SEC. 519. (a) None of the funds provided by this or previous appropriations Acts may be obligated for deployment or implementation, on other than a test basis, of the Computer Assisted Passenger Prescreening System (CAPPS II) that the Transportation Security Administration (TSA) plans to utilize to screen aviation passengers, until the General Accounting Office has reported to the Committees on Appropriations of the Senate and the House of Representatives that—

(1) a system of due process exists whereby aviation passengers determined to pose a threat and either delayed or prohibited from

boarding their scheduled flights by the TSA may appeal such decision and correct erroneous information contained in CAPPS II;

(2) the underlying error rate of the government and private data bases that will be used both to establish identity and assign a risk level to a passenger will not produce a large number of false positives that will result in a significant number of passengers being treated mistakenly or security resources being diverted;

(3) the TSA has stress-tested and demonstrated the efficacy and accuracy of all search tools in CAPPS II and has demonstrated that CAPPS II can make an accurate predictive assessment of those passengers who may constitute a threat to aviation;

(4) the Secretary of Homeland Security has established an internal oversight board to monitor the manner in which CAPPS II is being developed and prepared;

(5) the TSA has built in sufficient operational safeguards to reduce the opportunities for abuse;

(6) substantial security measures are in place to protect CAPPS II from unauthorized access by hackers or other intruders;

(7) the TSA has adopted policies establishing effective oversight of the use and operation of the system; and

(8) there are no specific privacy concerns with the technological architecture of the system.

(b) During the testing phase permitted by paragraph (a) of this section, no information gathered from passengers, foreign or domestic air carriers, or reservation systems may be used to screen aviation passengers, or delay or deny boarding to such passengers.

(c) The General Accounting Office shall submit the report required under paragraph (a) of this section no later than February 15, 2004.】

SEC. 【520】 515. For fiscal year 【2004】 2005 and thereafter, the Secretary of Homeland Security shall charge reasonable fees for providing credentialing and background investigations in the field of transportation: *Provided*, That the establishment and collection of fees shall be subject to the following requirements:

(1) such fees, in the aggregate, shall not exceed the costs incurred by the Department of Homeland Security associated with providing the credential or performing the background record checks;

(2) the Secretary shall charge fees in amounts that are reasonably related to the costs of providing services in connection with the activity or item for which the fee is charged;

(3) a fee may not be collected except to the extent such fee will be expended to pay for the costs of conducting or obtaining a criminal history record check and a review of available law enforcement databases and commercial databases and records of other governmental and international agencies; reviewing and adjudicating requests for waiver and appeals of agency decisions with respect to providing the credential, performing the background record check, and denying requests for waiver and appeals; and any other costs related to providing the credential or performing the background record check; and

(4) any fee collected shall be 【available for expenditure only to pay the costs incurred in providing services in connection with the activity or item for which the fee is charged and shall remain available until expended】 *credited to the Transportation Security account as an offsetting collection, subject to appropriation.*

SEC. 【521】 516. The Secretary of Homeland Security is directed to research, develop, and procure certified systems to inspect and screen air cargo on passenger aircraft at the earliest date possible: *Provided*, That until such technology is procured and installed, the Secretary shall take all possible actions to enhance the known shipper program to prohibit high-risk cargo from being transported on passenger aircraft.

SEC. 517. *Notwithstanding 40 U.S.C. 524, 571, and 572, the Secretary of Homeland Security may sell the Nahant family housing area in Nahant, Massachusetts, the Bolingbrook family housing area in Bolingbrook, Illinois, the Prairie View family housing area in Prairie View, Illinois, the Chapel Hill Rear Range Light in Leonardo, New Jersey, and the Richmond Heights housing complex in Miami, Florida: Provided, That to the extent the sale proceeds exceed the ten year statistical average of proceeds from Coast Guard property sales as determined by OMB, the sale proceeds in excess of that average shall be credited to an account of the United States Coast Guard and be available for the United States Coast Guard. (Department of Homeland Security Appropriations Act, 2004.)*

【SEC. 1201. Effective upon the enactment of the Project BioShield Act of 2003, the Department of Homeland Security Appropriations Act, 2004 (Public Law 108–90) is amended under the heading “Bio-defense Countermeasures” by striking “securing medical countermeasures against biological terror attacks” and inserting the fol-

lowing: “procuring security countermeasures under section 319F–2(c) of the Public Health Service Act, as authorized under section 510(a) of the Homeland Security Act of 2002”.] (*Emergency Supplemental*

Appropriations Act for Defense and for the Reconstruction of Iraq and Afghanistan, 2004.)