



DEPARTMENT OF HOMELAND SECURITY

Budget, Performance, and Financial Snapshot

Fiscal Year 2008

Who We Are

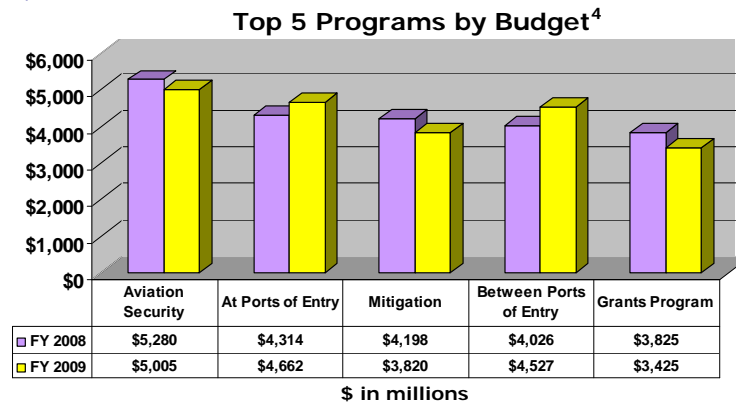
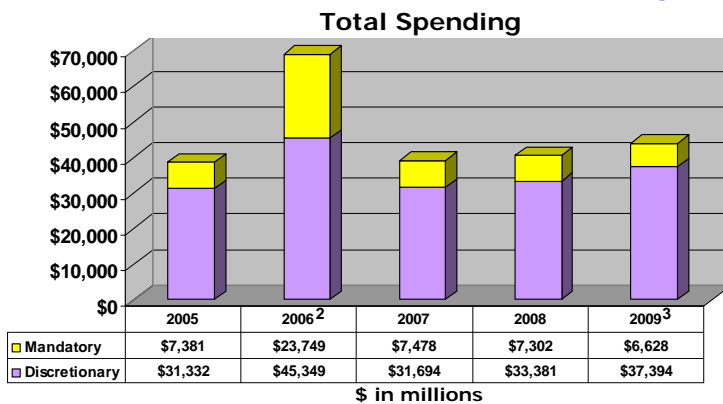
Mission: We will lead the unified national effort to secure America. We will prevent and deter terrorist attacks and protect against and respond to threats and hazards to the Nation. We will ensure safe and secure borders, welcome lawful immigrants and visitors, and promote the free-flow of commerce. Please see our strategic plan located at <http://www.dhs.gov/about/strategicplan>.

Organization: Homeland Security leverages resources within Federal, State, local, and tribal governments, coordinating the transition of multiple agencies and programs into a single, integrated agency focused on protecting the American people and their homeland. For more information visit our website at <http://www.dhs.gov/about/structure>.

Personnel: The creation of DHS brought together the workforces of 22 distinct agencies and programs, representing hundreds of occupations – from chemists to agents and officers to economists to law enforcement personnel. The Department's workforce of 218,501 employees (81% civilian and 19% military) is united in carrying out the Department's mission (DHS Career Opportunity Area http://www.dhs.gov/about/careers/content_multi_image_0014.shtm).

Budgetary Resources: The budgetary resources for FY 2008 totaled \$61.3¹ billion or \$203 per person.

Budget Snapshot



Performance Snapshot

Accomplishments: DHS continues to increase the size of the border patrol and extend fencing and tactical infrastructure along the border to improve our control of the border in high priority areas. We have also demonstrated accomplishments in preparedness and response through our response to Hurricanes Gustav and Ike. For another year, we have ensured there was not an attack on American soil.

Challenges: DHS continues to face challenges in enhancing the screening of high-risk cargo in relevant modes of transportation. Cyber security threats have increased in frequency and sophistication, and the challenges of addressing these threats with a well-coordinated public-private response are ongoing. The Department also faces ongoing challenges due to disperse worksite locations in the National Capital Region, and continues to plan for a unified campus to facilitate the operations and unity of the Department.

Financial Snapshot

Clean Opinion on Financial Statements	No
Timely Financial Reporting	Yes
Material Weaknesses	6
Improper Payment Rate	2.74%
Total Assets	\$ 87,895
Total Liabilities	\$ 74,415
Net Cost of Operations	\$ 48,158

\$ in millions

Note 1: The figure of \$61.3 billion in budgetary resources includes \$52.9 billion in appropriated dollars and \$8.4 billion in emergency supplemental.
 Note 2: Total spending for FY 2006 includes \$36.1 billion in emergency supplemental funding for Hurricanes Katrina and Rita. Note 3: FY 2009 total spending is a projection. Note 4: FY 2009 program decreases reflect shifting support dollars to other programs and do not reflect potential future emergency supplementals.

Summary of DHS Performance Ratings for Fiscal Year 2008

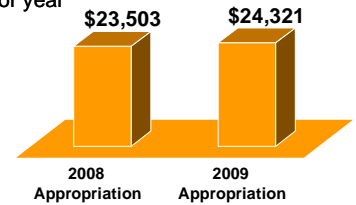
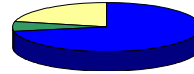
FY 2008 Performance Results per Strategic Goal

- Met/Exceeded
- Not met but improved over prior year
- Not met
- Data not yet available

Budget per Strategic Goal (\$ in millions)

Strategic Goal 1: Protect our Nation from Dangerous People

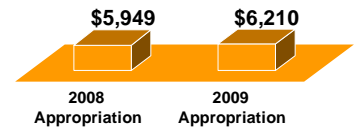
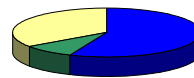
Our objectives are to: Achieve Effective Control of Our Borders; Protect Our Interior and Enforce Immigration Laws; Strengthen Screening of Travelers and Workers; and Improve Security through Enhanced Immigration Services.



Performance Measure	2006 Results	2007 Results	2008 Target	2008 Results	2008 Results	2009 Target
Border miles under effective control	499	599	674	757	Met	815

Strategic Goal 2: Protect our Nation from Dangerous Goods

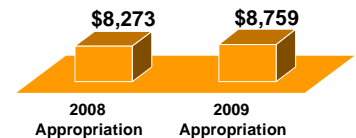
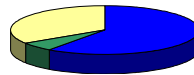
Our objectives are to: Prevent and Detect Radiological/Nuclear Attacks; Prevent, Detect, and Protect against Biological Attacks; Prevent and Detect Chemical and Explosive Attacks; and Prevent the Introduction of Illicit Contraband while Facilitating Trade.



Performance Measure	2006 Results	2007 Results	2008 Target	2008 Results	2008 Results	2009 Target
Percent of cargo, by volume, that passes through fixed radiation portal monitors at land and sea ports of entry	85%	94%	95%	97%	Met	98%

Strategic Goal 3: Protect Critical Infrastructure

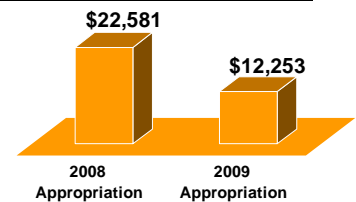
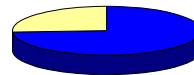
Our objectives are to: Protect and Strengthen the Resilience of the Nation's Critical Infrastructure and Key Resources; Ensure Continuity of Government Communications and Operations; Improve Cyber Security; and Protect Transportation Sectors.



Performance Measure	2006 Results	2007 Results	2008 Target	2008 Results	2008 Results	2009 Target
Percent of high priority critical infrastructure and key resources where a vulnerability assessment has been conducted and enhancement(s) have been implemented	---	---	95%	100%	Met	95%

Strategic Goal 4: Strengthen Our Nation's Preparedness and Emergency Response Capabilities

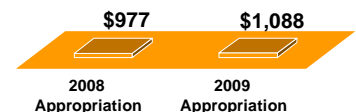
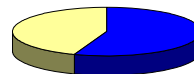
Our objectives are to: Ensure Preparedness; and Strengthen Response and Recovery.



Performance Measure	2006 Results	2007 Results	2008 Target	2008 Results	2008 Results	2009 Target
Percent of respondents reporting they are better prepared to deal with disasters and emergencies as a result of training	90%	89%	90%	92.9%	Met	92%

Strategic Goal 5: Strengthen and Unify DHS Operations and Management

Our objectives are to: Improve Department Governance and Performance; Advance Intelligence and Information Sharing; and Integrate DHS Policy, Planning, and Operations Coordination.



Performance Measure	2006 Results	2007 Results	2008 Target	2008 Results	2008 Results	2009 Target
Total instances of material weakness conditions identified by the independent auditor in their report on the DHS financial statements	25	16	< 16	13	Met	< 12

Note: The selected measure presented is one of many that gauge the accomplishment of each strategic goal. The pie chart shows results for all performance measures associated with this goal. Dashes (---) are used if historical targets and/or results are not available as the measure was not part of the DHS Annual Performance Plan for the fiscal year indicated.