

DEPARTMENT OF HOMELAND SECURITY

DEPARTMENTAL MANAGEMENT

Federal Funds

General and special funds:

DEPARTMENTAL OPERATIONS

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, **[\$85,034,000]** *\$195,848,000: Provided*, That not to exceed \$40,000 shall be for official reception and representation expenses.

OFFICE OF THE UNDER SECRETARY FOR MANAGEMENT

For necessary expenses of the Office of the Under Secretary for Management, as authorized by sections 701–705 of the Homeland Security Act of 2002 (6 U.S.C. 341–345), **[\$151,153,000]** *\$146,619,000: Provided*, That not to exceed \$3,000 shall be for official reception and representation expenses: *Provided further*, That of the total amount provided, **[\$65,081,000]** *\$26,070,000* shall remain available until expended solely for the alteration and improvement of facilities, tenant improvements, and relocation costs to consolidate Department headquarters operations.

OFFICE OF THE CHIEF FINANCIAL OFFICER

For necessary expenses of the Office of the Chief Financial Officer, as authorized by section 103 of the Homeland Security Act of 2002 (6 U.S.C. 113), **[\$13,000,000]** *\$18,505,000. (Department of Homeland Security Appropriations Act, 2005.)*

Program and Financing (in millions of dollars)

Identification code 70–0100–0–1–751	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Office of the Secretary and Executive Management	69	85	196
00.02 Under Secretary for Management	96	86	121
00.03 DHS Headquarters	16	65	26
00.04 Departmental Operations	24		
00.05 Chief Financial Officer		13	19
10.00 Total new obligations	205	249	362
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	51	38	38
22.00 New budget authority (gross)	213	249	362
22.10 Resources available from recoveries of prior year obligations	4		
23.90 Total budgetary resources available for obligation	268	287	400
23.95 Total new obligations	–205	–249	–362
23.98 Unobligated balance expiring or withdrawn	–25		
24.40 Unobligated balance carried forward, end of year	38	38	38
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	212	249	362
40.35 Appropriation permanently reduced	–1		
43.00 Appropriation (total discretionary)	211	249	362
Spending authority from offsetting collections:			
68.00 Offsetting collections (cash)		2	
68.10 Change in uncollected customer payments from Federal sources (unexpired)	2	–2	
68.90 Spending authority from offsetting collections (total discretionary)	2		
70.00 Total new budget authority (gross)	213	249	362
Change in obligated balances:			
72.40 Obligated balance, start of year	71	151	165
73.10 Total new obligations	205	249	362

73.20 Total outlays (gross)	–119	–237	–336
73.45 Recoveries of prior year obligations	–4		
74.00 Change in uncollected customer payments from Federal sources (unexpired)	–2	2	
74.40 Obligated balance, end of year	151	165	191
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	80	199	289
86.93 Outlays from discretionary balances	39	38	47
87.00 Total outlays (gross)	119	237	336
Offsets:			
Against gross budget authority and outlays:			
88.00 Offsetting collections (cash) from: Federal sources		–2	
Against gross budget authority only:			
88.95 Change in uncollected customer payments from Federal sources (unexpired)	–2	2	
Net budget authority and outlays:			
89.00 Budget authority	211	249	362
90.00 Outlays	119	235	336

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. Plans and executes departmental strategies to accomplish agency objectives. Provides leadership to the Department and includes the following offices: the Office of the Secretary; the Office of the Deputy Secretary; the Office of Security; the Office of the Chief of Staff; the Office of the Assistant Secretary for Policy, Planning and International Affairs; the Office of the Executive Secretary; the Office of the Special Assistant to the Secretary for Private Sector; the Office of the National Capital Region Coordinator; the Office of Public Affairs; the Office of Legislative Affairs; the Office of the General Counsel; the Office of Civil Rights and Liberties; the Office of the Immigration Ombudsman; and the Office of Privacy.

Undersecretary for Management.—Oversees management and operations of the Department, including procurement, human capital policy, planning and systems, facilities, property, equipment, the integration of management support functions for the Department, and maintenance of all immigration statistical information. The Management Directorate is comprised of the Office of the Chief Procurement Officer, the Office of the Chief Human Capital Officer, the Office of the Chief of Administrative Services, the Office of Business Transformation, and the Office of Immigration Statistics, which all report to the Under Secretary for Management.

Consolidated Department of Homeland Security Headquarters.—The Administration is in the process of consolidating DHS headquarters operations at the Nebraska Avenue Complex (NAC), a facility that is currently owned by the Navy. The General Services Administration will assume ownership on April 1, 2005, per H.R. 4322. In support of this activity, the Departmental Operations request includes \$26,070,000 for the estimated costs associated with basic tenant improvements in support of essential headquarters stand-

General and special funds—Continued

OFFICE OF THE CHIEF FINANCIAL OFFICER—Continued

up projects not covered by GSA funding for infrastructure. The Department will work in close consultation with GSA in developing its usage and improvement plans for the NAC.

Chief Financial Officer.—Funds basic support for financial and budget operations for the Department of Homeland Security. Provides support funding for budget policy and operations; program analysis and evaluation; development of departmental financial management policies; operations, and systems, including consolidated financial statements; oversight of all matters involving relations between the Government Accountability Office and the Office of the Inspector General; and policy and operations associated with the DHS bank card program.

Object Classification (in millions of dollars)

Identification code 70-0100-0-1-751	2004 actual	2005 est.	2006 est.
Direct obligations:			
Personnel compensation:			
11.1 Full-time permanent	31	58	67
11.5 Other personnel compensation	1	2	2
11.9 Total personnel compensation	32	60	69
12.1 Civilian personnel benefits	9	17	20
21.0 Travel and transportation of persons	2	3	3
22.0 Transportation of things	1	2	2
23.2 Rental payments	6	8	14
23.3 Communications, utilities, and miscellaneous charges	2	3	3
24.0 Printing and reproduction	1	2	2
25.1 Advisory and assistance services	131	133	227
26.0 Supplies and materials	2	3	3
31.0 Equipment	17	18	19
99.0 Direct obligations	203	249	362
99.0 Reimbursable obligations	2		
99.9 Total new obligations	205	249	362

Personnel Summary

Identification code 70-0100-0-1-751	2004 actual	2005 est.	2006 est.
1001 Total compensable workyears: Civilian full-time equivalent employment	410	605	740

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, **[\$3,086,300,000] \$3,064,756,000**, which shall be allocated as follows:

- (1) **[\$1,100,000,000] \$220,000,000** for formula-based grants [and \$400,000,000 for law enforcement terrorism prevention grants pursuant to section 1014 of the USA PATRIOT ACT (42 U.S.C. 3714): *Provided*, That the application for grants shall be made available to States within 45 days after enactment of this Act; that States shall submit applications within 45 days after the grant announcement; and that the Office of State and Local Government Coordination and Preparedness shall act within 15 days after receipt of an application: *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], of which **\$170,000,000 shall be for Emergency Management Performance Grants and \$50,000,000 shall be for grants to States for Citizen Corps preparedness activities.**
- (2) **[\$1,200,000,000] \$2,640,000,000** for discretionary grants, as determined by the Secretary of Homeland Security, of which—

(A) **\$1,020,000,000 shall be for grants to States and territories for enhancing capabilities to prevent, deter, respond to and recover from acts of terrorism, to be allocated by the Secretary of Homeland Security based on risks, threats, vulnerabilities, and unmet essential capabilities: *Provided*, That each State and**

territory receive no less than 0.25% of the funds appropriated under this paragraph;

(B) **\$1,020,000,000 shall be for grants to urban areas for enhancing capabilities to prevent, deter, respond to and recover from acts of terrorism, to be allocated by the Secretary of Homeland Security based on risks, threats, vulnerabilities, and unmet essential capabilities; and**

(C) **\$600,000,000 shall be for grants and other assistance to provide targeted infrastructure protection to ports, transit facilities, and such other infrastructure as determined by the Secretary of Homeland Security: *Provided further*, That of this amount \$50,000,000 shall be for implementation of buffer zone protection plans:**

[(A) \$885,000,000 shall be for use in high-threat, high-density urban areas, of which \$25,000,000 shall be available for assistance to organizations (as described under section 501(c)(3) of the Internal Revenue Code of 1986 and exempt from tax section 501(a) of such Code) as determined by the Secretary of Homeland Security to be at high-risk of international terrorist attack;]

[(B) \$150,000,000 shall be for port security grants, which shall be distributed under the same terms and conditions as provided for under Public Law 107-117;

(C) **\$5,000,000 shall be for trucking industry security grants;**
(D) **\$10,000,000 shall be for intercity bus security grants; and**

(E) **\$150,000,000 shall be for intercity passenger rail transportation (as defined in section 24102 of title 49, United States Code), freight rail, and transit security grants:]**

Provided, That no less than 80 percent of any grant under this paragraph to a State shall be made available by the State to local governments within 60 days after the receipt of the funds: *Provided further*, That **[section 1014(c)(3) of the USA PATRIOT ACT (42 U.S.C. 3714(c)(3)) shall not apply to grants under this paragraph.**

(3) **\$50,000,000 shall be available for the establishment of a technology transfer program: *Provided*, That of the amount made available under this paragraph, \$10,000,000 is available to be used for commercially-available equipment testing and validation to determine appropriateness for inclusion in the technology transfer program] for grant applications submitted under paragraphs (A) and (B), no less than 20 percent of the funds requested shall be for terrorism prevention activities of law enforcement;**

[(4) \$336,300,000] (3) \$178,210,000 for training, exercises, technical assistance, and other programs, of which \$21,300,000 shall be available for management and administration; and

(4) **\$26,546,000 for necessary management and administration expenses of the Office of State and Local Government Coordination and Preparedness: *Provided*, That not to exceed \$2,000 shall be for official reception and representation expenses:**

Provided, That**[,] none of the grants provided under this heading shall be used for the construction or renovation of facilities; except for a minor perimeter security project, not to exceed \$1,000,000, as determined necessary by the Secretary of Homeland Security: *Provided further*, That the preceding proviso shall not apply to grants under (2) [(B) and (E)] (C) of this heading: *Provided further*, That grantees shall provide additional reports on their use of funds, as determined necessary by the Secretary of Homeland Security: *Provided further*, That funds appropriated for [law enforcement terrorism prevention grants under paragraph (1) and] discretionary grants under paragraph (2)(A) and (B) of this heading shall be available for operational costs, to include personnel overtime and overtime associated with Office of State and Local Government Coordination and Preparedness certified training, as needed[: *Provided further*, That in accordance with the Department's implementation plan for Homeland Security Presidential Directive 8, the Office of State and Local Government Coordination and Preparedness shall provide State and local jurisdictions with nationally-accepted first responder preparedness levels no later than January 31, 2005; include in the fiscal year 2005 formula-based grant guidance guidelines for State and local jurisdictions to adopt national preparedness standards in fiscal year 2006; and issue final guidance on the implementation of the National Preparedness Goal no later than March 31, 2005: *Provided further*, That the fiscal year 2005 formula-based and law enforcement terrorism prevention grants under paragraph (1) shall be allocated in the same manner as fiscal year 2004].**

【MANAGEMENT AND ADMINISTRATION】

【For necessary expenses for the Office of State and Local Government Coordination and Preparedness, \$3,546,000: *Provided*, That not to exceed \$2,000 shall be for official reception and representation expenses.】

【EMERGENCY MANAGEMENT PERFORMANCE GRANTS】

【For necessary expenses for emergency management performance grants, as authorized by the National Flood Insurance Act of 1968 (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. 7701 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, 2005.*)

Program and Financing (in millions of dollars)

Identification code 70-0560-0-1-999	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 State Homeland Security Grants	1,690	1,063	820
00.02 Law Enforcement Terrorism Prevention	497	386	400
00.03 Citizen Corps	40	15	50
00.04 Urban Area Security Initiative	854	855	820
00.05 State and Local Training Program	214	195	83
00.06 Technical Assistance	35	61	8
00.07 National Exercise Program	50	52	52
00.08 Equipment and Testing	21	50	.....
00.09 Management and Administration	35	91	48
00.10 Emergency Management	179	174	170
00.11 Evaluations Program	3	14	14
00.12 Transportation and Infrastructure Protection .....	.....	303	600
00.13 MMRS .....	.....	28	.....
09.01 Reimbursable program	10	.....	.....
10.00 Total new obligations	3,628	3,287	3,065
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	183	17	.....
22.00 New budget authority (gross)	3,447	3,270	3,065
22.10 Resources available from recoveries of prior year obligations	16	.....	.....
23.90 Total budgetary resources available for obligation	3,646	3,287	3,065
23.95 Total new obligations	-3,628	-3,287	-3,065
23.98 Unobligated balance expiring or withdrawn	-1	.....	.....
24.40 Unobligated balance carried forward, end of year	17	.....	.....
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation (ODP)	3,467	3,270	3,065
40.35 Appropriation permanently reduced	-20	.....	.....
43.00 Appropriation (total discretionary)	3,447	3,270	3,065
Spending authority from offsetting collections:			
68.00 Offsetting collections (cash)	21	.....	.....
68.10 Change in uncollected customer payments from Federal sources (unexpired)	-21	.....	.....
68.90 Spending authority from offsetting collections (total discretionary) .....	.....	.....	.....
70.00 Total new budget authority (gross)	3,447	3,270	3,065
Change in obligated balances:			
72.40 Obligated balance, start of year	3,335	5,366	5,857
73.10 Total new obligations	3,628	3,287	3,065
73.20 Total outlays (gross)	-1,602	-2,796	-3,471
73.45 Recoveries of prior year obligations	-16	.....	.....
74.00 Change in uncollected customer payments from Federal sources (unexpired)	21	.....	.....
74.40 Obligated balance, end of year	5,366	5,857	5,451
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	390	416	377
86.93 Outlays from discretionary balances	1,212	2,380	3,094
87.00 Total outlays (gross)	1,602	2,796	3,471

Offsets:

Against gross budget authority and outlays:			
Offsetting collections (cash) from:			
88.00	Federal sources	-11	.....
88.40	Non-Federal sources	-10	.....
88.90	Total, offsetting collections (cash)	-21	.....
Against gross budget authority only:			
88.95	Change in uncollected customer payments from Federal sources (unexpired)	21	.....
Net budget authority and outlays:			
89.00	Budget authority	3,447	3,270 3,065
90.00	Outlays	1,581	2,796 3,471

The Office of State and Local Government Coordination and Preparedness (OSLGCP) 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.

These programs will be oriented towards achieving national preparedness goals developed by the Department of Homeland Security. Allocation of grant funds will also be coordinated with relevant preparedness programs in the Departments of Justice, Transportation, and Health and Human Services. Major components of the 2006 request for State and local programs include:

State Homeland Security Grants.—Grants to States based on risk, vulnerability, threat, and unmet capabilities, as determined by the Secretary, to achieve national preparedness goals (\$1,020 million). Grantees will be required to reserve at least 20% of their grants for law enforcement terrorism prevention efforts. Final grant allocations would be adjusted to ensure that each State receives at least 0.25 percent of the program total.

Urban Area Security Initiative.—Grants to high-threat urban areas and regions based on their risk, vulnerability, threat, and unmet capabilities, as determined by the Secretary, to achieve national preparedness goals (\$1,020 million). Grantees will be required to allocate at least 20% of their grants for law enforcement terrorism prevention efforts.

Targeted Infrastructure Protection.—Integrated grant program (\$600 million) enabling the Department to supplement State and local infrastructure protection efforts, especially at ports and other transit facilities. This amount includes \$50 million for the Buffer Zone Protection Program. Priorities and projects will be determined by the Secretary based on the National Preparedness Goal and National Infrastructure Protection Plan.

National Exercise Program.—Funds Federal, State, and local exercises for WMD events and other major incidents (\$59 million).

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 (\$83 million).

Technical assistance and evaluation.—Supports technical assistance for grantees (\$11 million), and program evaluation (\$14 million).

Management and Administration.—Supports offices providing grant program oversight and State and local government coordination (\$27 million).

While fire departments and personnel are eligible for 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 \$3,565 million.

General and special funds—Continued

[EMERGENCY MANAGEMENT PERFORMANCE GRANTS]—Continued

Object Classification (in millions of dollars)			
Identification code 70-0560-0-1-999	2004 actual	2005 est.	2006 est.
Direct obligations:			
11.1 Personnel compensation: Full-time permanent	7	11	13
12.1 Civilian personnel benefits	2	4	5
21.0 Travel and transportation of persons	5	3	5
25.2 Other services	380	433	181
31.0 Equipment	1	1	1
41.0 Grants, subsidies, and contributions	3,224	2,835	2,860
99.0 Direct obligations	3,618	3,287	3,065
99.0 Reimbursable obligations	10		
99.9 Total new obligations	3,628	3,287	3,065

Personnel Summary

Identification code 70-0560-0-1-999	2004 actual	2005 est.	2006 est.
1001 Total compensable workyears: Civilian full-time equivalent employment	146	220	256

FIREFIGHTER ASSISTANCE GRANTS

For [necessary expenses for programs authorized by] *grants authorized by paragraphs (B), (G), (H), (I) of section 33(b)(3) of the Federal Fire Prevention and Control Act of 1974 (15 U.S.C. 2201 et seq.)*, [\$715,000,000, of which \$650,000,000 shall be available to carry out section 33 (15 U.S.C. 2229) and \$65,000,000 shall be available to carry out section 34 (15 U.S.C. 2229a) of the Act] \$500,000,000, to remain available until September 30, [2006] 2007: *Provided*, That not to exceed 5 percent of this amount shall be available for program administration: *Provided further*, That priority shall be given to applications enhancing terrorism response capabilities. (*Department of Homeland Security Appropriations Act, 2005.*)

Program and Financing (in millions of dollars)

Identification code 70-0561-0-1-453	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
01.01 Firefighter Assistance Grants	620	869	850
01.02 Program Administration	35	4	7
09.01 Reimbursable program	18		
10.00 Total new obligations	673	873	857
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	427	515	357
22.00 New budget authority (gross)	764	715	500
23.90 Total budgetary resources available for obligation	1,191	1,230	857
23.95 Total new obligations	-673	-873	-857
23.98 Unobligated balance expiring or withdrawn	-3		
24.40 Unobligated balance carried forward, end of year	515	357	
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	750	715	500
40.35 Appropriation permanently reduced	-4		
43.00 Appropriation (total discretionary)	746	715	500
Spending authority from offsetting collections:			
68.00 Offsetting collections (cash)	18		
68.90 Spending authority from offsetting collections (total discretionary)	18		
70.00 Total new budget authority (gross)	764	715	500
Change in obligated balances:			
72.40 Obligated balance, start of year	287	434	756
73.10 Total new obligations	673	873	857
73.20 Total outlays (gross)	-526	-551	-702
74.40 Obligated balance, end of year	434	756	911

Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	37	36	25
86.93 Outlays from discretionary balances	489	515	677
87.00 Total outlays (gross)	526	551	702

Offsets:			
Against gross budget authority and outlays:			
88.00 Offsetting collections (cash) from: Federal sources	-18		

Net budget authority and outlays:			
89.00 Budget authority	746	715	500
90.00 Outlays	508	551	702

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 2006 is focused on grants for training, equipment, and personal protective gear. The competitive, peer-review grant process will give priority to applications that enhance capabilities needed for terrorism response and other major incidents.

Object Classification (in millions of dollars)

Identification code 70-0561-0-1-453	2004 actual	2005 est.	2006 est.
Direct obligations:			
25.2 Other services	35	4	7
41.0 Grants, subsidies, and contributions	620	869	850
99.0 Direct obligations	655	873	857
99.0 Reimbursable obligations	18		
99.9 Total new obligations	673	873	857

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 respond to unexpected threats or acts of terrorism, including payment of rewards in connection with these activities, [\$8,000,000] \$10,000,000, 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 of this Act. (*Department of Homeland Security Appropriations Act, 2005.*)

Program and Financing (in millions of dollars)

Identification code 70-0101-0-1-751	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
09.03 Anticipated reimbursements for other counterterrorism-related activities	1	8	10
10.00 Total new obligations (object class 25.2)	1	8	10
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	6	15	15
22.00 New budget authority (gross)	10	8	10
23.90 Total budgetary resources available for obligation	16	23	25
23.95 Total new obligations	-1	-8	-10
24.40 Unobligated balance carried forward, end of year	15	15	15
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	10	8	10
Change in obligated balances:			
72.40 Obligated balance, start of year	194	73	73
73.10 Total new obligations	1	8	10
73.20 Total outlays (gross)	-122	-8	-10
74.40 Obligated balance, end of year	73	73	73
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority		6	8

86.93	Outlays from discretionary balances	122	2	2
87.00	Total outlays (gross)	122	8	10

Net budget authority and outlays:

89.00	Budget authority	10	8	10
90.00	Outlays	123	8	10

The Counterterrorism Fund request includes \$10 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

【OFFICE OF THE CHIEF INFORMATION OFFICER】

For necessary expenses of the Office of the Chief Information Officer, as authorized by section 103 of the Homeland Security Act of 2002 (6 U.S.C. 113), and Department-wide technology investments, **【\$275,270,000】 \$303,700,000**; of which **【\$67,270,000】 \$75,756,000** shall be available for salaries and expenses; and of which **【\$208,000,000】 \$237,244,000** shall be available 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, 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, 2005.*)

Program and Financing (in millions of dollars)

Identification code 70-0102-0-1-999	2004 actual	2005 est.	2006 est.	
Obligations by program activity:				
00.01	Information technology services	72	91	92
00.02	Security activities	10	31	31
00.03	Wireless programs	135	86	100
00.04	Salaries and expenses	3	67	81
01.00	Subtotal, Direct Programs	220	275	304
10.00	Total new obligations	220	275	304
Budgetary resources available for obligation:				
21.40	Unobligated balance carried forward, start of year	52	16	16
22.00	New budget authority (gross)	184	275	304
23.90	Total budgetary resources available for obligation	236	291	320
23.95	Total new obligations	-220	-275	-304
24.40	Unobligated balance carried forward, end of year	16	16	16
New budget authority (gross), detail:				
Discretionary:				
40.00	Appropriation	185	275	304
40.35	Appropriation permanently reduced	-1		
43.00	Appropriation (total discretionary)	184	275	304
Change in obligated balances:				
72.40	Obligated balance, start of year	2	162	162

73.10	Total new obligations	220	275	304
73.20	Total outlays (gross)	-61	-275	-296
74.40	Obligated balance, end of year	162	162	170

Outlays (gross), detail:

86.90	Outlays from new discretionary authority	61	192	213
86.93	Outlays from discretionary balances		83	83
87.00	Total outlays (gross)	61	275	296

Net budget authority and outlays:

89.00	Budget authority	184	275	304
90.00	Outlays	61	275	296

This account includes funding for department-wide investments in information technology and operating expenses for the Office of the Chief Information Officer. 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 information technology improvements. The account includes investments in information services, security activities, and the wireless program.

Object Classification (in millions of dollars)

Identification code 70-0102-0-1-999	2004 actual	2005 est.	2006 est.	
11.3	Personnel compensation: Other than full-time permanent	1	2	2
12.1	Civilian personnel benefits		1	1
25.1	Advisory and assistance services	51	172	201
25.2	Other services	30		
25.3	Other purchases of goods and services from Government accounts	121		
25.7	Operation and maintenance of equipment	2		
31.0	Equipment	15	100	100
99.9	Total new obligations	220	275	304

Personnel Summary

Identification code 70-0102-0-1-999	2004 actual	2005 est.	2006 est.	
1001	Total compensable workyears: Civilian full-time equivalent employment	15	78	78

WORKING CAPITAL FUND

Program and Financing (in millions of dollars)

Identification code 70-4640-0-4-999	2004 actual	2005 est.	2006 est.	
Obligations by program activity:				
09.01	Reimbursable program	116	338	837
09.02	E-gov Initiatives		26	24
09.09	Reimbursable program—subtotal line	116	364	861
10.00	Total new obligations	116	364	861
Budgetary resources available for obligation:				
21.40	Unobligated balance carried forward, start of year	80	56	10
22.00	New budget authority (gross)	92	318	861
23.90	Total budgetary resources available for obligation	172	374	871
23.95	Total new obligations	-116	-364	-861
24.40	Unobligated balance carried forward, end of year	56	10	10
New budget authority (gross), detail:				
Spending authority from offsetting collections:				
Discretionary:				
68.00	Offsetting collections (cash)	26	318	861
68.10	Change in uncollected customer payments from Federal sources (unexpired)	66		
68.90	Spending authority from offsetting collections (total discretionary)	92	318	861

General and special funds—Continued

WORKING CAPITAL FUND—Continued

Program and Financing (in millions of dollars)—Continued

Identification code 70-4640-0-4-999	2004 actual	2005 est.	2006 est.	
Change in obligated balances:				
72.40	Obligated balance, start of year	10	-3	43
73.10	Total new obligations	116	364	861
73.20	Total outlays (gross)	-63	-318	-861
74.00	Change in uncollected customer payments from Federal sources (unexpired)	-66		
74.40	Obligated balance, end of year	-3	43	43
Outlays (gross), detail:				
86.90	Outlays from new discretionary authority	53	318	861
86.93	Outlays from discretionary balances	10		
87.00	Total outlays (gross)	63	318	861
Offsets:				
Against gross budget authority and outlays:				
Offsetting collections (cash) from:				
88.00	Federal sources	-30	-318	-861
88.40	Non-Federal sources	4		
88.90	Total, offsetting collections (cash)	-26	-318	-861
Against gross budget authority only:				
88.95	Change in uncollected customer payments from Federal sources (unexpired)	-66		
Net budget authority and outlays:				
89.00	Budget authority			
90.00	Outlays	38		

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	2004 actual	2005 est.	2006 est.	
23.3	Communications, utilities, and miscellaneous charges	3		
25.2	Other services	64	364	861
25.3	Other purchases of goods and services from Government accounts	25		
25.7	Operation and maintenance of equipment	33		
26.0	Supplies and materials	5		
31.0	Equipment	4		
32.0	Land and structures	-18		
99.9	Total new obligations	116	364	861

Personnel Summary

Identification code 70-4640-0-4-999	2004 actual	2005 est.	2006 est.	
2001	Total compensable workyears: Civilian full-time equivalent employment	4	2	2

Trust Funds

GIFTS AND DONATIONS

Unavailable Receipts (in millions of dollars)

Identification code 70-8244-0-7-453	2004 actual	2005 est.	2006 est.	
Receipts:				
02.00	Gifts and Donations	2		
Appropriations:				
05.00	Gifts and Donations	-2		

Program and Financing (in millions of dollars)

Identification code 70-8244-0-7-453	2004 actual	2005 est.	2006 est.	
Budgetary resources available for obligation:				
21.40	Unobligated balance carried forward, start of year	9	11	11
22.00	New budget authority (gross)	2		
23.90	Total budgetary resources available for obligation	11	11	11
24.40	Unobligated balance carried forward, end of year	11	11	11
New budget authority (gross), detail:				
Discretionary:				
40.26	Appropriation (trust fund)	2		
Net budget authority and outlays:				
89.00	Budget authority	2		
90.00	Outlays			
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.), **[\$82,317,000] \$83,017,000**, 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, 2005.*)

Program and Financing (in millions of dollars)

Identification code 70-0200-0-1-999	2004 actual	2005 est.	2006 est.	
Obligations by program activity:				
00.01	Inspections and Investigations	79	89	85
09.01	Reimbursable program	10	12	12
10.00	Total new obligations	89	101	97
Budgetary resources available for obligation:				
21.40	Unobligated balance carried forward, start of year	5	8	2
22.00	New budget authority (gross)	93	94	95
22.10	Resources available from recoveries of prior year obligations	1	1	
23.90	Total budgetary resources available for obligation	99	103	97
23.95	Total new obligations	-89	-101	-97
24.40	Unobligated balance carried forward, end of year	8	2	
New budget authority (gross), detail:				
Discretionary:				
40.00	Appropriation	59	82	83
42.00	Transferred from other accounts	22		
43.00	Appropriation (total discretionary)	81	82	83
Spending authority from offsetting collections:				
68.00	Offsetting collections (cash)	5	9	12
68.10	Change in uncollected customer payments from Federal sources (unexpired)	7	3	
68.90	Spending authority from offsetting collections (total discretionary)	12	12	12
70.00	Total new budget authority (gross)	93	94	95

Change in obligated balances:				
72.40	Obligated balance, start of year	22	26	15
73.10	Total new obligations	89	101	97
73.20	Total outlays (gross)	-83	-113	-98
73.40	Adjustments in expired accounts (net)	-1		
73.45	Recoveries of prior year obligations	-1	-1	
74.00	Change in uncollected customer payments from Federal sources (unexpired)	-7	-3	
74.10	Change in uncollected customer payments from Federal sources (expired)	7	5	3
74.40	Obligated balance, end of year	26	15	17
Outlays (gross), detail:				
86.90	Outlays from new discretionary authority	64	83	84
86.93	Outlays from discretionary balances	19	30	14
87.00	Total outlays (gross)	83	113	98
Offsets:				
Against gross budget authority and outlays:				
88.00	Offsetting collections (cash) from: Federal sources	-12	-14	-12
Against gross budget authority only:				
88.95	Change in uncollected customer payments from Federal sources (unexpired)	-7	-3	
88.96	Portion of offsetting collections (cash) credited to expired accounts	7	5	
Net budget authority and outlays:				
89.00	Budget authority	81	82	83
90.00	Outlays	71	99	86

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		2004 actual	2005 est.	2006 est.
Direct obligations:				
Personnel compensation:				
11.1	Full-time permanent	33	41	42
11.5	Other personnel compensation	3	4	4
11.9	Total personnel compensation	36	45	46
12.1	Civilian personnel benefits	11	13	13
21.0	Travel and transportation of persons	4	5	6
23.1	Rental payments to GSA	4	6	6
23.3	Communications, utilities, and miscellaneous charges	2	3	3
25.1	Advisory and assistance services		3	1
25.2	Other services	6	2	2
25.3	Other purchases of goods and services from Government accounts	7	6	6
26.0	Supplies and materials	1	1	1
31.0	Equipment	5	3	1
32.0	Land and structures	3	2	
99.0	Direct obligations	79	89	85
99.0	Reimbursable obligations	10	12	12
99.9	Total new obligations	89	101	97

Personnel Summary

Identification code 70-0200-0-1-999		2004 actual	2005 est.	2006 est.
1001	Total compensable workyears: Civilian full-time equivalent employment	415	502	540

CITIZENSHIP AND IMMIGRATION SERVICES

Federal Funds

General and special funds:

CITIZENSHIP AND IMMIGRATION SERVICES

For necessary expenses for citizenship and immigration services, **[\$160,000,000]** \$80,000,000. (Department of Homeland Security Appropriations Act, 2005.)

Unavailable Receipts (in millions of dollars)				
Identification code 70-0300-0-1-751		2004 actual	2005 est.	2006 est.
01.99	Balance, start of year	21	22	23
Receipts:				
02.60	Immigration examination fee	1,315	1,571	1,699
02.61	Immigration examination fee			31
02.62	H-1B nonimmigrant petitioner account	2	251	251
02.63	H-1B and L fraud prevention and detection account		94	94
02.99	Total receipts and collections	1,317	1,916	2,075
04.00	Total: Balances and collections	1,338	1,938	2,098
Appropriations:				
05.00	Immigration examination fee	-1,315	-1,571	-1,699
05.02	H1-B nonimmigrant petitioner		-13	-13
05.03	Training and employment services		-125	-125
05.04	Program administration		-13	-13
05.05	Education and human resources	-1	-100	-100
05.07	H1-B and L fraud		-31	-31
05.08	Salaries and expenses		-31	-31
05.09	Diplomatic and consular programs		-31	-31
05.10	Immigration examination fee proposal			-31
05.99	Total appropriations	-1,316	-1,915	-2,074
07.99	Balance, end of year	22	23	24

Program and Financing (in millions of dollars)

Identification code 70-0300-0-1-751		2004 actual	2005 est.	2006 est.
Obligations by program activity:				
00.01	Citizenship and immigration services	1,496	1,775	1,823
09.01	Reimbursable program	17	12	12
10.00	Total new obligations	1,513	1,787	1,835
Budgetary resources available for obligation:				
21.40	Unobligated balance carried forward, start of year	146	218	218
22.00	New budget authority (gross)	1,559	1,787	1,835
22.10	Resources available from recoveries of prior year obligations	30		
23.90	Total budgetary resources available for obligation	1,735	2,005	2,053
23.95	Total new obligations	-1,513	-1,787	-1,835
23.98	Unobligated balance expiring or withdrawn	-4		
24.40	Unobligated balance carried forward, end of year	218	218	218

New budget authority (gross), detail:				
Discretionary:				
40.00	Appropriation	236	160	80
40.35	Appropriation permanently reduced	-1		
41.00	Transferred to other accounts	-20		
43.00	Appropriation (total discretionary)	215	160	80
Mandatory:				
60.20	Appropriation (examinations fee)	1,315	1,571	1,699
60.20	Appropriation (H-1B fee)		13	13
60.20	Appropriation (H-1B L Fraud Fee)		31	31
61.00	Transferred to other accounts	-5		
62.50	Appropriation (total mandatory)	1,310	1,615	1,743
Spending authority from offsetting collections:				
Discretionary:				
68.00	Offsetting collections (cash)	21	12	12
68.10	Change in uncollected customer payments from Federal sources (unexpired)	13		
68.90	Spending authority from offsetting collections (total discretionary)	34	12	12
70.00	Total new budget authority (gross)	1,559	1,787	1,835

Change in obligated balances:				
72.40	Obligated balance, start of year	680	532	561
73.10	Total new obligations	1,513	1,787	1,835
73.20	Total outlays (gross)	-1,563	-1,758	-1,845
73.40	Adjustments in expired accounts (net)	-64		
73.45	Recoveries of prior year obligations	-30		
74.00	Change in uncollected customer payments from Federal sources (unexpired)	-13		
74.10	Change in uncollected customer payments from Federal sources (expired)	9		

General and special funds—Continued

CITIZENSHIP AND IMMIGRATION SERVICES—Continued

Program and Financing (in millions of dollars)—Continued

Identification code 70-0300-0-1-751	2004 actual	2005 est.	2006 est.
74.40 Obligated balance, end of year	532	561	551
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	194	148	80
86.93 Outlays from discretionary balances	52	56	48
86.97 Outlays from new mandatory authority	1,068	1,292	1,394
86.98 Outlays from mandatory balances	249	262	323
87.00 Total outlays (gross)	1,563	1,758	1,845
Offsets:			
Against gross budget authority and outlays:			
Offsetting collections (cash) from:			
88.00 Federal sources	-16	-12	-12
88.40 Non-Federal sources	-5		
88.90 Total, offsetting collections (cash)	-21	-12	-12
Against gross budget authority only:			
88.95 Change in uncollected customer payments from Federal sources (unexpired)	-13		
88.96 Portion of offsetting collections (cash) credited to expired accounts	51		
Net budget authority and outlays:			
89.00 Budget authority	1,576	1,775	1,823
90.00 Outlays	1,541	1,746	1,833

Summary of Budget Authority and Outlays

(in millions of dollars)

	2004 actual	2005 est.	2006 est.
Enacted/requested:			
Budget Authority	1,576	1,775	1,823
Outlays	1,542	1,746	1,833
Legislative proposal, subject to PAYGO:			
Budget Authority			31
Outlays			25
Total:			
Budget Authority	1,576	1,775	1,854
Outlays	1,542	1,746	1,858

U.S. Citizenship and Immigration Services (USCIS) is a component of the Department of Homeland Security that facilitates legal immigration for people seeking to enter, reside, 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 USCIS is to provide immigration information and benefits in a timely, accurate, consistent, courteous, and professional manner, while preventing ineligible individuals from receiving benefits. In 2006, USCIS will continue to focus on reducing backlogs, enhancing customer service, and ensuring national security. The 2006 Budget continues to support a five-year, \$560 million initiative to support a universal six-month processing standard for all immigration benefit applications by the end of 2006.

Object Classification (in millions of dollars)

Identification code 70-0300-0-1-751	2004 actual	2005 est.	2006 est.
Direct obligations:			
Personnel compensation:			
11.1 Full-time permanent	370	444	498
11.3 Other than full-time permanent	91	95	75
11.5 Other personnel compensation	28	28	25
11.9 Total personnel compensation	489	567	598
12.1 Civilian personnel benefits	127	131	131
13.0 Benefits for former personnel	1	2	2

21.0 Travel and transportation of persons	15	19	19
22.0 Transportation of things	2	4	4
23.1 Rental payments to GSA	115	123	124
23.2 Rental payments to others	3	2	2
23.3 Communications, utilities, and miscellaneous charges	20	26	26
24.0 Printing and reproduction	6	4	4
25.1 Advisory and assistance services	85	85	85
25.2 Other services	519	569	580
25.3 Other purchases of goods and services from Gov- ernment accounts	63	88	88
25.4 Operation and maintenance of facilities	5	2	2
25.7 Operation and maintenance of equipment	6	2	2
26.0 Supplies and materials	18	57	57
31.0 Equipment	10	83	88
41.0 Grants, subsidies, and contributions	10	10	10
42.0 Insurance claims and indemnities	2	1	1
99.0 Direct obligations	1,496	1,775	1,823
99.0 Reimbursable obligations	17	12	12
99.9 Total new obligations	1,513	1,787	1,835

Personnel Summary

Identification code 70-0300-0-1-751	2004 actual	2005 est.	2006 est.
1001 Total compensable workyears: Civilian full-time equiv- alent employment	9,795	10,052	10,207

CITIZENSHIP AND IMMIGRATION SERVICES

(Legislative proposal, not subject to PAYGO)

Program and Financing (in millions of dollars)

Identification code 70-0300-4-1-751	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Citizenship and immigration services			31
10.00 Total new obligations			31
Budgetary resources available for obligation:			
22.00 New budget authority (gross)			31
23.95 Total new obligations			-31
New budget authority (gross), detail:			
Mandatory:			
60.20 Appropriation (special fund)			31
Change in obligated balances:			
72.40 Obligated balance, start of year			
73.10 Total new obligations			31
73.20 Total outlays (gross)			-25
74.40 Obligated balance, end of year			6
Outlays (gross), detail:			
86.97 Outlays from new mandatory authority			25
Net budget authority and outlays:			
89.00 Budget authority			31
90.00 Outlays			25

The Administration will submit a legislative proposal to update the fee structure for Temporary Protected Status applications and allow the Department to set fees for premium services for certain adjudications.

Object Classification (in millions of dollars)

Identification code 70-0300-4-1-751	2004 actual	2005 est.	2006 est.
25.1 Advisory and assistance services			14
25.2 Other services			7
26.0 Supplies and materials			10
99.9 Total new obligations			31

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 [610] 614 vehicles for police-type use, which shall be for replacement only, and hire of passenger motor vehicles; purchase of American-made 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 requires 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; [\$1,172,125,000] \$1,200,083,000, 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, [2006] 2007: *Provided further*, That of the total amount appropriated, not less than \$5,000,000 shall be available solely for the unanticipated costs related to security operations for National Special Security Events, to remain available until expended: *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.

[OPERATING EXPENSES]

[RESCISSION OF FUNDS]

[Of the funds appropriated under this heading in chapter 6 of title I of Public Law 108-11 (117 Stat. 581), \$750,279 are rescinded.] (*Department of Homeland Security Appropriations Act, 2005.*)

Program and Financing (in millions of dollars)

Identification code 70-0400-0-1-751	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Protection	630	580	610
00.02 National Special Security Event fund	30	5	5
00.03 Protective intelligence activities	46	54	49
00.04 White House mail screening	16	16	16
00.91 Total Protection	722	655	680
02.01 Field operations	184	221	222
02.02 International field office administration and training	19	19	19
02.03 Electronic crimes special agent program and electronic crimes task forces	25	35	34
02.91 Total Field Operations	228	275	275
03.01 Headquarters management and administration	183	198	193
03.02 National Center for Missing and Exploited Children	10	7	7
03.91 Total Administration	193	205	200
04.01 Rowley Training Center	42	46	45
05.01 District of Columbia annuity payments	173	200	200
09.01 Reimbursable program	43	15	15
10.00 Total new obligations	1,401	1,396	1,415

Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	62	9	
22.00 New budget authority (gross)	1,346	1,387	1,415
22.10 Resources available from recoveries of prior year obligations	3		
22.30 Expired unobligated balance transfer to unexpired account	2		
23.90 Total budgetary resources available for obligation	1,413	1,396	1,415
23.95 Total new obligations	-1,401	-1,396	-1,415
23.98 Unobligated balance expiring or withdrawn	-3		
24.40 Unobligated balance carried forward, end of year	9		

New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	1,137	1,172	1,200
40.35 Appropriation permanently reduced	-7		
43.00 Appropriation (total discretionary)	1,130	1,172	1,200
Mandatory:			
60.00 Appropriation	200	200	200
60.35 Appropriation permanently reduced	-27		
62.50 Appropriation (total mandatory)	173	200	200
Spending authority from offsetting collections:			
Discretionary:			
68.00 Offsetting collections (cash)	38	15	15
68.10 Change in uncollected customer payments from Federal sources (unexpired)	5		
68.90 Spending authority from offsetting collections (total discretionary)	43	15	15
70.00 Total new budget authority (gross)	1,346	1,387	1,415

Change in obligated balances:			
72.40 Obligated balance, start of year	265	285	245
73.10 Total new obligations	1,401	1,396	1,415
73.20 Total outlays (gross)	-1,364	-1,436	-1,409
73.40 Adjustments in expired accounts (net)	-17		
73.45 Recoveries of prior year obligations	-3		
74.00 Change in uncollected customer payments from Federal sources (unexpired)	-5		
74.10 Change in uncollected customer payments from Federal sources (expired)	8		
74.40 Obligated balance, end of year	285	245	251

Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	832	941	963
86.93 Outlays from discretionary balances	363	295	246
86.97 Outlays from new mandatory authority	157	158	158
86.98 Outlays from mandatory balances	12	42	42
87.00 Total outlays (gross)	1,364	1,436	1,409

Offsets:			
Against gross budget authority and outlays:			
Offsetting collections (cash) from:			
88.00 Federal sources	-47	-15	-15
88.40 Non-Federal sources	-2		
88.90 Total, offsetting collections (cash)	-49	-15	-15
Against gross budget authority only:			
88.95 Change in uncollected customer payments from Federal sources (unexpired)	-5		
88.96 Portion of offsetting collections (cash) credited to expired accounts	11		

Net budget authority and outlays:			
89.00 Budget authority	1,303	1,372	1,400
90.00 Outlays	1,315	1,421	1,394

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 laws relating to 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-

General and special funds—Continued

【OPERATING EXPENSES】—Continued

【(RESCISSION OF FUNDS)】—Continued

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	2004 actual	2005 est.	2006 est.
Direct obligations:			
Personnel compensation:			
11.1 Full-time permanent	403	472	482
11.3 Other than full-time permanent	4	4	5
11.5 Other personnel compensation	151	112	111
11.9 Total personnel compensation	558	588	598
12.1 Civilian personnel benefits	370	393	406
21.0 Travel and transportation of persons	104	102	91
22.0 Transportation of things	7	6	6
23.1 Rental payments to GSA	69	64	65
23.2 Rental payments to others	3	1	1
23.3 Communications, utilities, and miscellaneous charges	21	29	29
24.0 Printing and reproduction	2	1	1
25.2 Other services	106	121	125
26.0 Supplies and materials	13	14	14
31.0 Equipment	72	41	42
32.0 Land and structures	24	16	17
41.0 Grants, subsidies, and contributions	10	5	5
99.0 Direct obligations	1,359	1,381	1,400

99.0 Reimbursable obligations	41	14	14
99.5 Below reporting threshold	1	1	1
99.9 Total new obligations	1,401	1,396	1,415

Personnel Summary

Identification code 70-0400-0-1-751	2004 actual	2005 est.	2006 est.
1001 Total compensable workyears: Civilian full-time equivalent employment	6,247	6,516	6,526

ACQUISITION, CONSTRUCTION, IMPROVEMENTS, AND RELATED EXPENSES

For necessary expenses for acquisition, construction, repair, alteration, and improvement of facilities, **【\$3,633,000】 \$3,699,000**, to remain available until expended. (*Department of Homeland Security Appropriations Act, 2005.*)

Program and Financing (in millions of dollars)

Identification code 70-0401-0-1-751	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Rowley Training Center	7	4	4
10.00 Total new obligations	7	4	4
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	4	1	1
22.00 New budget authority (gross)	4	4	4
22.10 Resources available from recoveries of prior year obligations	1		
23.90 Total budgetary resources available for obligation	9	5	5
23.95 Total new obligations	-7	-4	-4
24.40 Unobligated balance carried forward, end of year	1	1	1
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	4	4	4
Change in obligated balances:			
72.40 Obligated balance, start of year	3	5	4
73.10 Total new obligations	7	4	4
73.20 Total outlays (gross)	-5	-5	-4
73.45 Recoveries of prior year obligations	-1		
74.40 Obligated balance, end of year	5	4	4
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	2	3	3
86.93 Outlays from discretionary balances	3	2	1
87.00 Total outlays (gross)	5	5	4
Net budget authority and outlays:			
89.00 Budget authority	4	4	4
90.00 Outlays	5	5	4

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	2004 actual	2005 est.	2006 est.
25.2 Other services	5	3	3
32.0 Land and structures	2	1	1
99.9 Total new obligations	7	4	4

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 of title IV of the Homeland Security Act of 2002 (6 U.S.C. 201 et seq.), **[\$9,617,000] \$10,617,000: Provided,** That not to exceed \$3,000 shall be for official reception and representation expenses. (*Department of Homeland Security Appropriations Act, 2005.*)

Program and Financing (in millions of dollars)

Identification code 70-0520-0-1-802	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Office of the Under Secretary for BTS	8	10	11
10.00 Total new obligations	8	10	11
Budgetary resources available for obligation:			
22.00 New budget authority (gross)	8	10	11
23.95 Total new obligations	-8	-10	-11
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	8	10	11
Change in obligated balances:			
74.40 Obligated balance, start of year		4	4
73.10 Total new obligations	8	10	11
73.20 Total outlays (gross)	-4	-10	-11
74.40 Obligated balance, end of year	4	4	4
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	4	9	10
86.93 Outlays from discretionary balances		1	1
87.00 Total outlays (gross)	4	10	11
Net budget authority and outlays:			
89.00 Budget authority	8	10	11
90.00 Outlays	4	10	11

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	2004 actual	2005 est.	2006 est.
11.1 Personnel compensation: Full-time permanent	3	6	6
12.1 Civilian personnel benefits	1	2	1
21.0 Travel and transportation of persons		1	1
23.1 Rental payments to GSA			2
25.1 Advisory and assistance services	1	1	1
25.3 Other purchases of goods and services from Government accounts	2		
26.0 Supplies and materials	1		
99.9 Total new obligations	8	10	11

Personnel Summary

Identification code 70-0520-0-1-802	2004 actual	2005 est.	2006 est.
1001 Total compensable workyears: Civilian full-time equivalent employment	67	64	59

OFFICE OF SCREENING COORDINATION AND OPERATIONS
SALARIES AND EXPENSES

For necessary expenses for the development and implementation of screening programs by the Office of Screening Coordination and Operations, \$525,526,000.

Program and Financing (in millions of dollars)

Identification code 70-0562-0-1-999	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 System Development and Deployment			526
09.01 Transportation Credentialing Programs			322
10.00 Total new obligations			848
Budgetary resources available for obligation:			
22.00 New budget authority (gross)			848
23.95 Total new obligations			-848
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation			526
68.00 Spending authority from offsetting collections: Offsetting collections (cash)			312
Mandatory:			
69.00 Offsetting collections (cash)			10
70.00 Total new budget authority (gross)			848
Change in obligated balances:			
72.40 Obligated balance, start of year			
73.10 Total new obligations			848
73.20 Total outlays (gross)			-381
74.40 Obligated balance, end of year			467
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority			376
86.97 Outlays from new mandatory authority			5
87.00 Total outlays (gross)			381
Offsets:			
Against gross budget authority and outlays:			
88.40 Offsetting collections (cash) from: Non-Federal sources			-322
Net budget authority and outlays:			
89.00 Budget authority			526
90.00 Outlays			59

The mission of the Screening Coordination and Operations Office (SCO) is to enhance the experience of individuals applying for immigration, travel, and/or work program credentials by creating a seamless set of systems, data, processes, and procedures that improve security, facilitate the process, and ensure the integrity of the systems while protecting the privacy of the individual. This office will improve the efficiency and effectiveness of security screening through policies, procedures, and standards; centralization and provision of appropriate common services; and establishment of a shared business view for screening and credentialing.

In establishing the SCO, the following goals will be achieved:

- Create an integrated business strategy for DHS screening and credentialing programs that enhances security, facilitates travel, and safeguards privacy
- Establish one recognizable brand for registered travel and worker credentials and a single, efficient credentialing process
- Deliver clear and consistent messages to domestic and foreign travelers and workers for increased compliance
- Reduce redundancy and close mission and technology gaps
- Coordinate policy, standards, outreach, and common services for DHS-wide screening and credentialing programs
- Manage investments of screening and credentialing programs to ensure efficient use of assets

General and special funds—Continued

SALARIES AND EXPENSES—Continued

- Create an environment DHS-wide for information sharing
- Enable consistent, effective, and efficient day-to-day operations through the application of standards and use of common services
- Enable consistent status reporting of major programs
- Ensure consistent acquisition/contracting and program management processes/disciplines (e.g., earned value management) are applied
- Improve integration with BTS and DHS policy-makers
- Provide a more focused approach for achieving DHS and Federal enterprise architecture

Object Classification (in millions of dollars)

Identification code 70-0562-0-1-999	2004 actual	2005 est.	2006 est.
Direct obligations:			
11.1 Personnel compensation: Full-time permanent			21
12.1 Civilian personnel benefits			7
21.0 Travel and transportation of persons			2
23.2 Rental payments to others			7
23.3 Communications, utilities, and miscellaneous charges			3
25.1 Advisory and assistance services			293
25.2 Other services			62
25.3 Other purchases of goods and services from Government accounts			14
25.7 Operation and maintenance of equipment			22
26.0 Supplies and materials			1
31.0 Equipment			45
32.0 Land and structures			49
99.0 Direct obligations			526
99.0 Reimbursable obligations			322
99.9 Total new obligations			848

Personnel Summary

Identification code 70-0562-0-1-999	2004 actual	2005 est.	2006 est.
Direct:			
1001 Total compensable workyears: Civilian full-time equivalent employment			192
Reimbursable:			
2001 Total compensable workyears: Civilian full-time equivalent employment			63

【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), \$340,000,000, to remain available until expended: *Provided*, That of the funds appropriated under this heading, \$254,000,000 may not 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 7;
- (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 Investment Review Board, the Secretary of Homeland Security, and the Office of Management and Budget; and
- (5) is reviewed by the Government Accountability Office.】 (*Department of Homeland Security Appropriations Act, 2005.*)

Program and Financing (in millions of dollars)

Identification code 70-0521-0-1-751	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 System development and deployment	192	340	
10.00 Total new obligations	192	340	
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year		136	136
22.00 New budget authority (gross)	328	340	
23.90 Total budgetary resources available for obligation	328	476	136
23.95 Total new obligations	-192	-340	
24.40 Unobligated balance carried forward, end of year	136	136	136
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	330	340	
40.35 Appropriation permanently reduced (pending rescission)	-2		
43.00 Appropriation (total discretionary)	328	340	
Change in obligated balances:			
72.40 Obligated balance, start of year		189	189
73.10 Total new obligations	192	340	
73.20 Total outlays (gross)	-3	-340	-207
74.40 Obligated balance, end of year	189	189	-18
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	3	133	
86.93 Outlays from discretionary balances		207	207
87.00 Total outlays (gross)	3	340	207
Net budget authority and outlays:			
89.00 Budget authority	328	340	
90.00 Outlays	3	340	207

Funding for these activities in 2006 is requested in the Office of Screening Coordination and Operations account.

Object Classification (in millions of dollars)

Identification code 70-0521-0-1-751	2004 actual	2005 est.	2006 est.
Direct obligations:			
11.1 Personnel compensation: Full-time permanent	3	11	
21.0 Travel and transportation of persons		2	
23.1 Rental payments to GSA	1	30	
25.2 Other services	147	199	
26.0 Supplies and materials		1	
31.0 Equipment		15	
32.0 Land and structures	37	78	
99.0 Direct obligations	188	336	
99.5 Below reporting threshold	4	4	
99.9 Total new obligations	192	340	

Personnel Summary

Identification code 70-0521-0-1-751	2004 actual	2005 est.	2006 est.
Direct:			
1001 Total compensable workyears: Civilian full-time equivalent employment	35	102	

CUSTOMS AND BORDER PROTECTION

SALARIES AND EXPENSES
(INCLUDING RESCISSION OF FUNDS)

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; **[\$4,534,119,000] \$4,730,544,000**; 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 section 9505(c)(3) of the Internal Revenue Code of 1986 and notwithstanding section 1511(e)(1) of the Homeland Security Act of 2002 (6 U.S.C. 551(e)(1)); of which not to exceed \$35,000 shall be for official reception and representation expenses; of which not less than **[\$131,436,000] \$136,060,000** shall be for Air and Marine Operations; of which not to exceed **[\$156,162,000] \$174,800,000** shall remain available until September 30, **[2006] 2007**, for inspection and surveillance technology, unmanned aerial vehicles, and **[equipment for the Container Security Initiative] replacement aircraft**; 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 for fiscal year **[2005] 2006**, the **[aggregate] overtime limitation** prescribed in section 5(c)(1) of the Act of February 13, 1911 (19 U.S.C. 267(c)(1)) shall be \$35,000; and notwithstanding any other provision of law, none of the funds appropriated in this Act may be available to compensate any employee of the **[Bureau of] U.S. Customs and Border Protection for [aggregate] overtime [and premium pay]**, from whatever source, in an amount that exceeds such limitation, except in individual cases determined by the Under Secretary for Border and Transportation Security, or a designee, to be necessary for national security purposes, to prevent excessive costs, or 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 2005, of which not to exceed \$4,000,000 shall remain available until expended: *Provided further*, That none of the funds appropriated in this Act may be obligated to construct permanent Border Patrol checkpoints in the Bureau of Customs and Border Protection's Tucson sector: *Provided further*, That the Commissioner, Bureau of Customs and Border Protection, is directed to submit to the Committees on Appropriations of the Senate and the House of Representatives a plan for expenditure that includes location, design, costs, and benefits of each proposed Tucson sector permanent checkpoint: *Provided further*, That the Bureau of Customs and Border Protection shall relocate its tactical checkpoints in the Tucson sector at least an average of once every 14 days in a manner designed to prevent persons subject to inspection from predicting the location of any such checkpoint].

[In addition, of the funds appropriated under this heading in chapter 6 of title I of Public Law 108-11 (117 Stat. 583), \$63,010,000 are rescinded]. (Department of Homeland Security Appropriations Act, 2005.)

Unavailable Receipts (in millions of dollars)

Identification code 70-0530-0-1-999	2004 actual	2005 est.	2006 est.
01.99 Balance, start of year	873	877	790
Receipts:			
02.60 Immigration user fee	5	5	5
02.61 Immigration user fee	550	424	460
02.62 Land border inspection fee	26	28	30
02.63 Immigration enforcement account	3	6	6
02.64 User fees for customs services at small airports	5	5	5
02.65 US Customs user fees account, merchandise processing	380	386	402
02.66 US Customs user fees account, merchandise processing	770	785	817
02.67 US Customs user fees account, conveyance/passenger/other	315	318	334
02.99 Total receipts and collections	2,054	1,957	2,059
04.00 Total: Balances and collections	2,927	2,834	2,849
Appropriations:			
05.00 Immigration user fee	-95	-90	-92
05.01 Small airports	-5	-5	-5
05.02 Merchandise processing	-1,147	-1,168	-1,216
05.03 COBRA	-314	-318	-334

05.05 Land border	-26	-28	-30
05.06 Immigration fees	-460	-429	-465
05.07 Immigrant enforcement	-3	-6	-6
05.99 Total appropriations	-2,050	-2,044	-2,148
07.99 Balance, end of year	877	790	701

Program and Financing (in millions of dollars)

Identification code 70-0530-0-1-999	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Headquarters Management and Administration	1,740	1,557	1,496
00.02 Border Security, Trade at POE's	1,994	2,273	2,188
00.03 Border Security, between POE's	1,836	2,050	1,970
00.04 Air & Marine		131	123
09.00 Reimbursable program	972	1,000	1,000
10.00 Total new obligations	6,542	7,011	6,777
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	1,396	1,247	693
22.00 New budget authority (gross)	6,314	6,457	6,775
22.10 Resources available from recoveries of prior year obligations	172		
22.21 Unobligated balance transferred to other accounts	-12		
23.90 Total budgetary resources available for obligation	7,870	7,704	7,468
23.95 Total new obligations	-6,542	-7,011	-6,777
23.98 Unobligated balance expiring or withdrawn	-81		
24.40 Unobligated balance carried forward, end of year	1,247	693	691
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	3,256	3,363	3,512
40.20 Appropriation (special fund)	3	3	3
40.20 Appropriation (special fund)	5	5	5
40.20 Appropriation (special fund)	1,147	1,168	1,216
40.35 Appropriation permanently reduced	-26	-63	
41.00 Transferred to other accounts	-137		
42.00 Transferred from other accounts	17		
43.00 Appropriation (total discretionary)	4,265	4,476	4,736
50.00 Reappropriation	3		
Mandatory:			
60.20 Appropriation (Land fees)	26	28	30
60.20 Appropriation (Immigration fees)	460	429	465
60.20 Appropriation (Enforcement fees)	3	6	6
60.20 Appropriation (special fund)	314	318	334
62.00 Transferred from other accounts	194	200	204
62.50 Appropriation (total mandatory)	997	981	1,039
Spending authority from offsetting collections:			
Discretionary:			
68.00 Offsetting collections (cash)	957	1,000	1,000
68.10 Change in uncollected customer payments from Federal sources (unexpired)	92		
68.90 Spending authority from offsetting collections (total discretionary)	1,049	1,000	1,000
70.00 Total new budget authority (gross)	6,314	6,457	6,775
Change in obligated balances:			
72.40 Obligated balance, start of year	1,702	1,619	1,029
73.10 Total new obligations	6,542	7,011	6,777
73.20 Total outlays (gross)	-6,471	-7,601	-7,111
73.31 Obligated balance transferred to other accounts	-20		
73.40 Adjustments in expired accounts (net)	-19		
73.45 Recoveries of prior year obligations	-172		
74.00 Change in uncollected customer payments from Federal sources (unexpired)	-92		
74.10 Change in uncollected customer payments from Federal sources (expired)	149		
74.40 Obligated balance, end of year	1,619	1,029	695
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	4,327	5,029	5,262
86.93 Outlays from discretionary balances	1,338	1,364	810
86.97 Outlays from new mandatory authority	806	981	1,039
86.98 Outlays from mandatory balances		227	
87.00 Total outlays (gross)	6,471	7,601	7,111

General and special funds—Continued

(INCLUDING RESCISSION OF FUNDS)—Continued

Program and Financing (in millions of dollars)—Continued

Identification code 70-0530-0-1-999	2004 actual	2005 est.	2006 est.
Offsets:			
Against gross budget authority and outlays:			
Offsetting collections (cash) from:			
88.00 Federal sources	-1,073	-970	-970
88.40 Non-Federal sources	-34	-30	-30
88.90 Total, offsetting collections (cash)	-1,107	-1,000	-1,000
Against gross budget authority only:			
88.95 Change in uncollected customer payments from Federal sources (unexpired)	-92		
88.96 Portion of offsetting collections (cash) credited to expired accounts	150		
Net budget authority and outlays:			
89.00 Budget authority	5,265	5,457	5,775
90.00 Outlays	5,364	6,601	6,111

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 is responsible for enforcing the laws regarding admission of foreign-born persons into the United States; identifying and apprehending 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	2004 actual	2005 est.	2006 est.
Direct obligations:			
Personnel compensation:			
11.1 Full-time permanent	1,785	2,170	2,168
11.3 Other than full-time permanent	22	25	24
11.5 Other personnel compensation	493	714	676
11.9 Total personnel compensation	2,300	2,909	2,868
12.1 Civilian personnel benefits	766	964	945
13.0 Benefits for former personnel		1	1
21.0 Travel and transportation of persons	92	99	93
22.0 Transportation of things	12	11	8
23.1 Rental payments to GSA	244	275	278
23.2 Rental payments to others	14	3	3
23.3 Communications, utilities, and miscellaneous charges	55	86	76
24.0 Printing and reproduction	6	6	5
25.1 Advisory and assistance services	11		
25.2 Other services	1,241	1,152	999
25.3 Other purchases of goods and services from Gov- ernment accounts	247	26	5
25.4 Operation and maintenance of facilities	43	44	38
25.5 Research and development contracts			4
25.7 Operation and maintenance of equipment	131	24	24
26.0 Supplies and materials	107	89	79
31.0 Equipment	281	309	340
32.0 Land and structures	2		1
42.0 Insurance claims and indemnities	2	12	10
44.0 Refunds	12	1	
99.0 Direct obligations	5,566	6,011	5,777
99.0 Reimbursable obligations	976	998	998
99.5 Below reporting threshold		2	2
99.9 Total new obligations	6,542	7,011	6,777

Personnel Summary

Identification code 70-0530-0-1-999	2004 actual	2005 est.	2006 est.
Direct:			
1001 Total compensable workyears: Civilian full-time equiv- alent employment	31,253	33,153	33,382

2001	2004 actual	2005 est.	2006 est.
Reimbursable:			
Total compensable workyears: Civilian full-time equiv- alent employment	6,954	6,954	6,954

REFUNDS TRANSFERS AND EXPENSES OF OPERATION, PUERTO RICO

Unavailable Receipts (in millions of dollars)

Identification code 70-5687-0-1-806	2004 actual	2005 est.	2006 est.
01.99 Balance, start of year			
Receipts:			
02.60 Offsetting governmental receipts	85	89	98
04.00 Total: Balances and collections	85	89	98
Appropriations:			
05.00 Appropriations	-85	-89	-98
07.99 Balance, end of year			

Program and Financing (in millions of dollars)

Identification code 70-5687-0-1-806	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Direct Program Activity	87	89	98
09.01 Reimbursable program	4		
10.00 Total new obligations	91	89	98
Budgetary resources available for obligation:			
22.00 New budget authority (gross)	91	89	98
23.95 Total new obligations	-91	-89	-98
New budget authority (gross), detail:			
Mandatory:			
60.20 Appropriation (special fund)	85	89	98
69.00 Offsetting collections (cash)	6		
70.00 Total new budget authority (gross)	91	89	98
Change in obligated balances:			
72.40 Obligated balance, start of year	12	18	18
73.10 Total new obligations	91	89	98
73.20 Total outlays (gross)	-85	-89	-98
74.40 Obligated balance, end of year	18	18	18
Outlays (gross), detail:			
86.97 Outlays from new mandatory authority	85	89	98
Offsets:			
Against gross budget authority and outlays:			
88.00 Offsetting collections (cash) from: Federal sources	-6		
Net budget authority and outlays:			
89.00 Budget authority	85	89	98
90.00 Outlays	79	89	98

Customs duties, taxes, and fees collected in Puerto Rico are deposited in this account. After providing for the expenses of administering Customs and Border Protection activities in Puerto Rico, the remaining amounts are transferred to the Treasurer of Puerto Rico.

Object Classification (in millions of dollars)

Identification code 70-5687-0-1-806	2004 actual	2005 est.	2006 est.
Direct obligations:			
Personnel compensation:			
11.1 Full-time permanent	13	13	14
11.3 Other than full-time permanent	1	1	1
11.5 Other personnel compensation	1	1	1
11.9 Total personnel compensation	15	15	16
12.1 Civilian personnel benefits	5	5	5
23.3 Communications, utilities, and miscellaneous charges	1	1	1
25.2 Other services	5	5	8
25.3 Other purchases of goods and services from Gov- ernment accounts	27	28	29

25.4	Operation and maintenance of facilities	1	1	1
25.7	Operation and maintenance of equipment	1	1	1
26.0	Supplies and materials	1	1	1
31.0	Equipment	1		
41.0	Grants, subsidies, and contributions	28	29	32
44.0	Refunds	3	3	4
99.0	Direct obligations	87	89	98
99.0	Reimbursable obligations	4		
99.9	Total new obligations	91	89	98

Personnel Summary

Identification code 70-5687-0-1-806	2004 actual	2005 est.	2006 est.
Direct:			
1001 Total compensable workyears: Civilian full-time equivalent employment	474	474	474

AUTOMATION MODERNIZATION

For expenses for customs and border protection automated systems, **[\$449,909,000] \$458,009,000**, to remain available until expended, of which not less than \$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 7;

(2) complies with the Department of Homeland Security's 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 Investment Review Board, the Secretary of Homeland Security, and the Office of Management and Budget; and

(5) is reviewed by the Government Accountability Office. (*Department of Homeland Security Appropriations Act, 2005.*)

Program and Financing (in millions of dollars)

Identification code 70-0531-0-1-751	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 ACE	203	407	306
00.02 ITDS	11	16	16
00.03 COPPS	113	138	136
10.00 Total new obligations	327	561	458
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year		111	
22.00 Budgetary resources available for obligation	438	450	458
23.90 Total budgetary resources available for obligation	438	561	458
23.95 Budgetary resources available for obligation	-327	-561	-458
24.40 Unobligated balance carried forward, end of year	111		
New budget authority (gross), detail:			
Discretionary:			
40.00 Discretionary	441	450	458
40.35 Appropriation	-3		
43.00 Appropriation (total discretionary)	438	450	458
Change in obligated balances:			
72.40 Obligated balance, start of year		194	216
73.10 Change in obligated balances	327	561	458
73.20 Total outlays (gross)	-133	-539	-370
74.40 Obligated balance, end of year	194	216	304
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	133	228	232

86.93	Outlays from discretionary balances	311	318
87.00	Total outlays (gross)	133	539

Net budget authority and outlays:

89.00	Budget authority	438	450	458
90.00	Outlays	133	539	370

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 the 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	2004 actual	2005 est.	2006 est.	
11.1	Personnel compensation: Full-time permanent	1	4	6
12.1	Civilian personnel benefits		1	2
21.0	Travel and transportation of persons	1	2	2
23.3	Communications, utilities, and miscellaneous charges	15	19	17
25.1	Advisory and assistance services	19	34	27
25.2	Other services	140	251	198
25.7	Operation and maintenance of equipment	50	90	71
31.0	Equipment	101	160	135
99.9	Total new obligations	327	561	458

Personnel Summary

Identification code 70-0531-0-1-751	2004 actual	2005 est.	2006 est.
Direct:			
1001 Total compensable workyears: Civilian full-time equivalent employment	11	35	62

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, **[\$91,718,000] \$93,418,000**, to remain available until expended. (*Department of Homeland Security Appropriations Act, 2005.*)

Program and Financing (in millions of dollars)

Identification code 70-0532-0-1-751	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Capital Asset Acquisition, Operation and Maintenance	3	179	93
09.00 Reimbursable program	1	1	1
10.00 Total new obligations	4	180	94
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year		87	
22.00 New budget authority (gross)	90	93	94
23.90 Total budgetary resources available for obligation	90	180	94
23.95 Total new obligations	-4	-180	-94
24.40 Unobligated balance carried forward, end of year	87		
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	90	92	93
40.35 Appropriation permanently reduced	-1		
43.00 Appropriation (total discretionary)	89	92	93
68.00 Spending authority from offsetting collections: Spending authority from offsetting collections	1	1	1
70.00 Total new budget authority (gross)	90	93	94
Change in obligated balances:			
72.40 Obligated balance, start of year		3	45

General and special funds—Continued

CONSTRUCTION—Continued

Program and Financing (in millions of dollars)—Continued

Identification code 70-0532-0-1-751	2004 actual	2005 est.	2006 est.
73.10 Total new obligations	4	180	94
73.20 Total outlays (gross)	-1	-138	-96
74.40 Obligated balance, end of year	3	45	43
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	1	47	48
86.93 Outlays from discretionary balances		91	48
87.00 Total outlays (gross)	1	138	96
Offsets:			
Against gross budget authority and outlays:			
88.00 Offsetting collections (cash) from: Federal sources	-1	-1	-1
Net budget authority and outlays:			
89.00 Budget authority	89	92	93
90.00 Outlays		137	95

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	2004 actual	2005 est.	2006 est.
Direct obligations:			
25.4 Operation and maintenance of facilities	3	3	3
32.0 Land and structures		176	90
99.0 Direct obligations	3	179	93
99.0 Reimbursable obligations	1	1	1
99.9 Total new obligations	4	180	94

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 Department of Homeland Security; 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, **[\$257,535,000]** \$292,780,000, 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 Customs and Border Protection 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 **[2005]** 2006 without **[the]** prior **[approval of]** notice transmitted to the Committees on Appropriations of the Senate and the House of Representatives. (*Department of Homeland Security Appropriations Act, 2005.*)

Program and Financing (in millions of dollars)

Identification code 70-0544-0-1-751	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Interdiction, operations, maintenance and procurement	204	265	292
09.00 Reimbursable Program	2	2	2
10.00 Total new obligations	206	267	294

Budgetary resources available for obligation:

21.40 Unobligated balance carried forward, start of year		7	
22.00 New Budget Authority (gross)	213	260	295
23.90 Total budgetary resources available for obligation	213	267	295
23.95 Total new obligations	-206	-267	-294
24.40 Unobligated balance carried forward, end of year		7	1

New budget authority (gross), detail:

Discretionary:			
40.00 Discretionary	210	258	293
40.35 Appropriation permanently reduced	-1		
43.00 Appropriation (total discretionary)	209	258	293
Spending authority from offsetting collections:			
68.00 Offsetting collections (cash)	3	2	2
68.10 Change in uncollected customer payments from Federal sources (unexpired)	1		
68.90 Spending authority from offsetting collections (total discretionary)	4	2	2
70.00 Total new budget authority (gross)	213	260	295

Change in obligated balances:

72.40 Obligated balance, start of year		96	101
73.10 Total new obligations	206	267	294
73.20 Total outlays (gross)	-109	-262	-256
74.00 Change in uncollected customer payments from Federal sources (unexpired)	-1		
74.40 Obligated balance, end of year		96	101

Outlays (gross), detail:

86.90 Outlays (gross), detail	106	157	178
86.93 Outlays from new discretionary authority	3	105	78
87.00 Total outlays (gross)	109	262	256

Offsets:

Against gross budget authority and outlays:			
88.00 Offsetting collections (cash) from: Offsetting collections (cash) from	-3	-2	-2
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	209	258	293
90.00 Outlays	106	260	254

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.

Object Classification (in millions of dollars)

Identification code 70-0544-0-1-751	2004 actual	2005 est.	2006 est.
Direct obligations:			
21.0 Travel and transportation of persons	9	13	13
22.0 Transportation of things	1	1	1
23.1 Rental payments to GSA	8	12	12
25.2 Other services	85	108	137
26.0 Supplies and materials	51	66	65
31.0 Equipment	50	65	64
99.0 Direct obligations	204	265	292
99.0 Reimbursable obligations	2	2	2
99.9 Total new obligations	206	267	294

IMMIGRATION AND CUSTOMS ENFORCEMENT
SALARIES AND EXPENSES

For necessary expenses for enforcement of immigration and customs laws, detention and removals, and investigations; and purchase and lease of up to 2,300 (2,000 for replacement only) police-type vehicles, **[\$2,438,494,000]** \$2,892,281,000, of which not to exceed **[\$5,000,000]** \$10,000,000 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 \$102,000 shall be for promotion of public awareness of the child pornography tipline; of which not less than \$203,000 shall be for Project Alert; and of which not to exceed \$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 \$35,000, 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, \$3,045,000 shall be for activities to enforce laws against forced child labor in fiscal year [2005] 2006, of which not to exceed \$2,000,000 shall remain available until expended. (*Department of Homeland Security Appropriations Act, 2005.*)

Unavailable Receipts (in millions of dollars)

Identification code 70-0540-0-1-751	2004 actual	2005 est.	2006 est.
01.99 Balance, start of year	99	99	99
Receipts:			
02.60 Student and exchange visitor fee	1	40	67
02.61 Breached bond	108	70	71
02.99 Total receipts and collections	109	110	138
04.00 Total: Balances and collections	208	209	237
Appropriations:			
05.00 Student and exchange visitor fee	-1	-40	-67
05.01 Breached bond	-108	-70	-71
05.99 Total appropriations	-109	-110	-138
07.99 Balance, end of year	99	99	99

Program and Financing (in millions of dollars)

Identification code 70-0540-0-1-751	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Enforcement activities	2,820	2,700	3,121
09.01 Reimbursable program	439	485	485
10.00 Total new obligations	3,259	3,185	3,606
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	440	184	119
22.00 New budget authority (gross)	2,882	3,120	3,604
22.10 Resources available from recoveries of prior year obligations	110		
22.22 Unobligated balance transferred from other accounts	12		
23.90 Total budgetary resources available for obligation	3,444	3,304	3,723
23.95 Total new obligations	-3,259	-3,185	-3,606
23.98 Unobligated balance expiring or withdrawn	-1		
24.40 Unobligated balance carried forward, end of year	184	119	117
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	2,151	2,438	2,892
40.35 Appropriation permanently reduced	-26		
40.36 Unobligated balance permanently reduced	-54		
42.00 Transferred from other accounts	160		
43.00 Appropriation (total discretionary)	2,231	2,438	2,892
Mandatory:			
60.20 Appropriation (Student exchange and visitor fee)	1	40	67
60.20 Appropriation (Breached bond)	108	70	71
60.20 Appropriation (Immigration user fee)	95	90	92
62.00 Transferred from other accounts	5		
62.50 Appropriation (total mandatory)	209	200	230
Spending authority from offsetting collections:			
Discretionary:			
68.00 Offsetting collections (cash)	191	482	482
68.10 Change in uncollected customer payments from Federal sources (unexpired)	251		

68.90	Spending authority from offsetting collections (total discretionary)	442	482	482
70.00	Total new budget authority (gross)	2,882	3,120	3,604
Change in obligated balances:				
72.40	Obligated balance, start of year	540	577	728
73.10	Total new obligations	3,259	3,185	3,606
73.20	Total outlays (gross)	-3,347	-3,034	-3,506
73.32	Obligated balance transferred from other accounts	20		
73.40	Adjustments in expired accounts (net)	-10		
73.45	Recoveries of prior year obligations	-110		
74.00	Change in uncollected customer payments from Federal sources (unexpired)	-251		
74.10	Change in uncollected customer payments from Federal sources (expired)	476		
74.40	Obligated balance, end of year	577	728	828
Outlays (gross), detail:				
86.90	Outlays from new discretionary authority	1,975	2,433	2,795
86.93	Outlays from discretionary balances	1,160	391	487
86.97	Outlays from new mandatory authority	167	160	184
86.98	Outlays from mandatory balances	45	50	40
87.00	Total outlays (gross)	3,347	3,034	3,506
Offsets:				
Against gross budget authority and outlays:				
88.00	Offsetting collections (cash) from: Federal sources	-191	-482	-482
Against gross budget authority only:				
88.95	Change in uncollected customer payments from Federal sources (unexpired)	-251		
Net budget authority and outlays:				
89.00	Budget authority	2,440	2,638	3,122
90.00	Outlays	3,156	2,552	3,024

As the largest investigative arm of the Department of Homeland Security, 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 DHS. ICE also participates in the Organized Crime Drug Enforcement Task Force program for multi-agency drug investigations.

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.

In addition, enforcement functions are funded through funds derived from the Asset Forfeiture Fund for the seizures of property involved in criminal activity, 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	2004 actual	2005 est.	2006 est.	
Direct obligations:				
Personnel compensation:				
11.1	Full-time permanent	752	765	881
11.3	Other than full-time permanent	73	64	67

SALARIES AND EXPENSES—Continued

Object Classification (in millions of dollars)—Continued

Identification code 70-0540-0-1-751	2004 actual	2005 est.	2006 est.
11.5 Other personnel compensation	193	190	208
11.9 Total personnel compensation	1,018	1,019	1,156
12.1 Civilian personnel benefits	349	330	385
21.0 Travel and transportation of persons	124	147	163
22.0 Transportation of things	4	5	13
23.1 Rental payments to GSA	143	151	156
23.2 Rental payments to others	4	7	7
23.3 Communications, utilities, and miscellaneous charges	25	56	59
24.0 Printing and reproduction		1	1
25.1 Advisory and assistance services	76	151	158
25.2 Other services	525	211	321
25.3 Other purchases of goods and services from Government accounts	37	104	111
25.4 Operation and maintenance of facilities	234	154	164
25.6 Medical care		1	1
25.7 Operation and maintenance of equipment	13	192	205
25.8 Subsistence and support of persons	184	74	76
26.0 Supplies and materials	63	37	49
31.0 Equipment	15	53	90
42.0 Insurance claims and indemnities	1	1	1
91.0 Unvouchered	2	6	5
99.0 Direct obligations	2,817	2,700	3,121
99.0 Reimbursable obligations	439	482	482
99.5 Below reporting threshold	3	3	3
99.9 Total new obligations	3,259	3,185	3,606

Personnel Summary

Identification code 70-0540-0-1-751	2004 actual	2005 est.	2006 est.
Direct:			
1001 Total compensable workyears: Civilian full-time equivalent employment	16,903	16,651	17,744
Reimbursable:			
2001 Total compensable workyears: Civilian full-time equivalent employment	1,032	313	42

FEDERAL AIR MARSHALS

For necessary expenses of the Federal Air Marshals, **[\$662,900,000] \$688,860,000, of which, not to exceed \$5,000,000 shall remain available until expended. (Department of Homeland Security Appropriations Act, 2005.)**

Program and Financing (in millions of dollars)

Identification code 70-0541-0-1-402	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Federal Air Marshals	610	663	689
10.00 Total new obligations	610	663	689
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year		12	12
22.00 New budget authority (gross)	622	663	689
23.90 Total budgetary resources available for obligation	622	675	701
23.95 Total new obligations	-610	-663	-689
24.40 Unobligated balance carried forward, end of year	12	12	12
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	626	663	689
40.35 Appropriation permanently reduced	-4		
43.00 Appropriation (total discretionary)	622	663	689
Change in obligated balances:			
74.40 Obligated balance, start of year		44	32
73.10 Total new obligations	610	663	689
73.20 Total outlays (gross)	-566	-675	-689

74.40 Obligated balance, end of year	44	32	32
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Outlays (gross), detail:

86.90 Outlays from new discretionary authority	566	663	689
86.93 Outlays from discretionary balances		12	
87.00 Total outlays (gross)	566	675	689

Net budget authority and outlays:

89.00 Budget authority	622	663	689
90.00 Outlays	567	675	689

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

Object Classification (in millions of dollars)

Identification code 70-0541-0-1-402	2004 actual	2005 est.	2006 est.
Personnel compensation:			
11.1 Full-time permanent	272	288	298
11.3 Other than full-time permanent	11	12	12
11.5 Other personnel compensation	78	82	85
11.9 Total personnel compensation	361	382	395
12.1 Civilian personnel benefits	136	148	153
21.0 Travel and transportation of persons	51	53	56
22.0 Transportation of things	2	2	2
23.2 Rental payments to others	12	11	12
23.3 Communications, utilities, and miscellaneous charges	2	10	11
25.1 Advisory and assistance services	6	17	17
25.2 Other services	1	21	22
25.3 Other purchases of goods and services from Government accounts	28	2	3
25.4 Operation and maintenance of facilities	1	1	1
25.6 Medical care	1	3	4
26.0 Supplies and materials	5	7	7
31.0 Equipment	3	5	6
42.0 Insurance claims and indemnities	1	1	
99.9 Total new obligations	610	663	689

FEDERAL PROTECTIVE SERVICE

The revenues and collections of security fees credited to this account, not to exceed **[\$478,000,000] \$487,000,000**, 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. (Department of Homeland Security Appropriations Act, 2005.)

Program and Financing (in millions of dollars)

Identification code 70-0542-0-1-804	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Federal Protective Service	425	478	487
09.01 Reimbursable program	283	337	337
10.00 Total new obligations	708	815	824
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year		53	53
22.00 New budget authority (gross)	761	815	824
23.90 Total budgetary resources available for obligation	761	868	877
23.95 Total new obligations	-708	-815	-824
24.40 Unobligated balance carried forward, end of year	53	53	53
New budget authority (gross), detail:			
Spending authority from offsetting collections:			
Discretionary:			
68.00 Offsetting collections (cash)	282	815	824
68.10 Change in uncollected customer payments from Federal sources (unexpired)	28		
68.62 Transferred from other accounts	451		

68.90	Spending authority from offsetting collections (total discretionary)	761	815	824
Change in obligated balances:				
72.40	Obligated balance, start of year		60	60
73.10	Total new obligations	708	815	824
73.20	Total outlays (gross)	-620	-815	-824
74.00	Change in uncollected customer payments from Federal sources (unexpired)	-28		
74.40	Obligated balance, end of year	60	60	60
Outlays (gross), detail:				
86.90	Outlays from new discretionary authority	620	815	824
Offsets:				
Against gross budget authority and outlays:				
88.00	Offsetting collections (cash) from: Federal sources Against gross budget authority only:	-282	-815	-824
88.95	Change in uncollected customer payments from Federal sources (unexpired)	-28		
Net budget authority and outlays:				
89.00	Budget authority	451		
90.00	Outlays	338		

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	2004 actual	2005 est.	2006 est.	
Direct obligations:				
Personnel compensation:				
11.1	Full-time permanent	88	103	106
11.5	Other personnel compensation		8	8
11.9	Total personnel compensation	88	111	114
12.1	Civilian personnel benefits	25	33	34
21.0	Travel and transportation of persons	6	6	6
22.0	Transportation of things	6	7	7
23.1	Rental payments to GSA		18	21
23.3	Communications, utilities, and miscellaneous charges	5	6	6
25.3	Other purchases of goods and services from Government accounts	2		
25.4	Operation and maintenance of facilities	275	287	289
25.7	Operation and maintenance of equipment	5		
26.0	Supplies and materials	7	8	8
31.0	Equipment	6	2	2
99.0	Direct obligations	425	478	487
99.0	Reimbursable obligations	283	337	337
99.9	Total new obligations	708	815	824

Personnel Summary

Identification code 70-0542-0-1-804	2004 actual	2005 est.	2006 est.	
Direct:				
1001	Total compensable workyears: Civilian full-time equivalent employment	1,222	1,438	1,438
Reimbursable:				
2001	Total compensable workyears: Civilian full-time equivalent employment	12	15	15

AUTOMATION MODERNIZATION

For expenses of immigration and customs enforcement automated systems, [\$39,605,000] \$40,150,000, to remain available until expended. **I:** *Provided*, That none of the funds appropriated under this heading may be obligated 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 7;

(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 Investment Review Board, the Secretary of Homeland Security, and the Office of Management and Budget; and

(5) is reviewed by the Government Accountability Office. **I** (*Department of Homeland Security Appropriations Act, 2005.*)

Program and Financing (in millions of dollars)

Identification code 70-0543-0-1-751	2004 actual	2005 est.	2006 est.	
Obligations by program activity:				
00.01	Automation Program	30	50	40
10.00	Total new obligations	30	50	40
Budgetary resources available for obligation:				
21.40	Unobligated balance carried forward, start of year		10	
22.00	New budget authority (gross)	40	40	40
23.90	Total budgetary resources available for obligation	40	50	40
23.95	Total new obligations	-30	-50	-40
24.40	Unobligated balance carried forward, end of year	10		
New budget authority (gross), detail:				
Discretionary:				
40.00	Appropriation	40	40	40
Change in obligated balances:				
72.40	Obligated balance, start of year			14
73.10	Total new obligations	30	50	40
73.20	Total outlays (gross)	-30	-36	-40
74.40	Obligated balance, end of year		14	14
Outlays (gross), detail:				
86.90	Outlays from new discretionary authority	30	24	24
86.93	Outlays from discretionary balances		12	16
87.00	Total outlays (gross)	30	36	40
Net budget authority and outlays:				
89.00	Budget authority	40	40	40
90.00	Outlays	30	36	40

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	2004 actual	2005 est.	2006 est.	
25.7	Operation and maintenance of equipment	30	45	35
31.0	Equipment		5	5
99.9	Total new obligations	30	50	40

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, [\$26,179,000] \$26,546,000, to remain available until expended. (*Department of Homeland Security Appropriations Act, 2005.*)

CONSTRUCTION—Continued

Program and Financing (in millions of dollars)

Identification code 70-0545-0-1-751	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 ICE Construction	27	26	27
10.00 Total new obligations	27	26	27
Budgetary resources available for obligation:			
22.00 New budget authority (gross)	27	26	27
23.95 Total new obligations	-27	-26	-27
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	27	26	27
Change in obligated balances:			
72.40 Obligated balance, start of year		25	36
73.10 Total new obligations	27	26	27
73.20 Total outlays (gross)	-2	-15	-26
74.40 Obligated balance, end of year	25	36	37
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	2	3	3
86.93 Outlays from discretionary balances		12	23
87.00 Total outlays (gross)	2	15	26
Net budget authority and outlays:			
89.00 Budget authority	27	26	27
90.00 Outlays	2	15	26

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	2004 actual	2005 est.	2006 est.
11.1 Personnel compensation: Full-time permanent	1	1	1
25.2 Other services	22		1
25.3 Other purchases of goods and services from Government accounts		25	25
25.4 Operation and maintenance of facilities	4		
99.9 Total new obligations	27	26	27

Personnel Summary

Identification code 70-0545-0-1-751	2004 actual	2005 est.	2006 est.
Direct:			
1001 Total compensable workyears: Civilian full-time equivalent employment	5	9	9

TRANSPORTATION SECURITY ADMINISTRATION
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), \$4,323,523,000, 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 \$2,049,173,000 shall be for passenger screening activities; not to exceed \$1,452,460,000 shall be for baggage screening activities, of which \$180,000,000 shall be available only for procurement of checked baggage explosive detection systems and \$45,000,000 shall be available only for installation of checked baggage explosive detection systems; and not to exceed \$821,890,000 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, except as

provided in the following proviso, 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 2005, so as to result in a final fiscal year appropriation from the General Fund estimated at not more than \$2,500,523,000: *Provided further*, That the Government Accountability Office shall review, using a methodology deemed appropriate by the Comptroller General, the calendar year 2000 cost information for screening passengers and property pursuant to section 44940(a)(2) of title 49, United States Code, of air carriers and foreign air carriers engaged in air transportation and intrastate air transportation and report the information within 6 months of enactment of the Act but no earlier than March 31, 2005, to the Committees on Appropriations of the Senate and House of Representatives; the House Transportation and Infrastructure Committee; and the Senate Committee on Commerce, Science, and Transportation: *Provided further*, That the Comptroller General, or any of the Comptroller General's duly authorized representatives, shall have access, for the purpose of reviewing such cost information, to the personnel and to the books; accounts; documents; papers; records (including electronic records); and automated data and files of such air carriers, airport authorities, and their contractors; that the Comptroller General deems relevant for purposes of reviewing the information sought pursuant to the provisions of the preceding proviso: *Provided further*, That the Comptroller General may obtain and duplicate any such records, documents, working papers, automated data and files, or other information relevant to such reviews without cost to the Comptroller General and the Comptroller General's right of access to such information shall be enforceable pursuant to section 716(c) of title 31, United States Code: *Provided further*, That the Comptroller General shall maintain the same level of confidentiality for information made available under the preceding provisos as that required under section 716(e) of title 31, United States Code: *Provided further*, That upon the request of the Comptroller General, the Secretary of the Department of Homeland Security shall transfer to the Government Accountability Office from appropriations available for administration expenses of the Transportation Security Administration, the amount requested by the Comptroller General, not to exceed \$5,000,000, to cover the full costs of any review and report of the calendar year 2000 cost information conducted by the Comptroller General, with 15 days advance notice by the Transportation Security Administration to the Committees on Appropriations of the Senate and House of Representatives: *Provided further*, That the Comptroller General shall credit funds transferred under the authority of the preceding proviso to the account established for salaries and expenses of the Government Accountability Office, and such amount shall be available upon receipt and without fiscal year limitation to cover the full costs of the review and report: *Provided further*, That any funds transferred and credited under the authority of the preceding provisos that are not needed for the Comptroller General's performance of such review and report shall be returned to the Department of Homeland Security and credited to the appropriation from which transferred: *Provided further*, That beginning with amounts due in calendar year 2005, if the result of this review is that an air carrier or foreign air carrier has not paid the appropriate fee to the Transportation Security Administration pursuant to section 44940(a)(2) of title 49 United States Code, the Secretary of Homeland Security shall undertake all necessary actions to ensure that such amounts are collected: *Provided further*, That such collections received during fiscal year 2005 shall be credited to this appropriation as offsetting collections and shall be available only for security modifications at commercial airports: *Provided further*, That if the Secretary exercises his discretion to set the fee under 44940(a)(2) of title 49 United States Code, such determination shall not be subject to judicial review: *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 notwithstanding 49 U.S.C. 44923, the government's share of the cost for a project under any letter of intent shall be 75 percent for any medium or large hub airport.]

[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 (Public Law 107-71; 115 Stat. 597), \$48,000,000, to remain available until September 30, 2006.]

[In addition, fees authorized by section 520 of Public Law 108-90 shall be credited to this appropriation and shall be available until expended: *Provided*, That in fiscal year 2005, fee collections shall be used for initial administrative costs of credentialing activities.]

[INTELLIGENCE]

[For necessary expenses for intelligence activities pursuant to the Aviation and Transportation Security Act (Public Law 107-71; 115 Stat. 597), \$14,000,000.]

[RESEARCH AND DEVELOPMENT]

[For necessary expenses for research and development related to transportation security, \$178,000,000, to remain available until expended: *Provided*, That of the total amount provided under this heading, \$54,000,000 shall be available for the research and development of explosive detection devices.]

[ADMINISTRATION]

[For necessary expenses for administrative activities of the Transportation Security Administration to carry out the Aviation and Transportation Security Act (Public Law 107-71; 115 Stat. 597), \$519,852,000, to remain available until September 30, 2006.] *For necessary expenses of the Transportation Security Administration related to providing aviation security, \$4,734,784,000, to remain available until September 30, 2007, of which not to exceed \$3,000 shall be available for official reception and representation expenses: 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 2006: Provided further, That any security service fees collected in excess of the amount appropriated under this heading shall become available during fiscal year 2007: 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. (Department of Homeland Security Appropriations Act, 2005.)*

Unavailable Receipts (in millions of dollars)

Identification code 70-0550-0-1-402	2004 actual	2005 est.	2006 est.
Receipts:			
02.60 Fees, Aviation security capital fund		250	250
Appropriations:			
05.00 Aviation security		-250	-250
07.99 Balance, end of year			

Program and Financing (in millions of dollars)

Identification code 70-0550-0-1-402	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Aviation Security	4,934	4,926	4,985
09.00 Reimbursable program	71		
10.00 Total new obligations	5,005	4,926	4,985
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	1,216	413	162
22.00 New budget authority (gross)	3,795	4,577	4,985
22.10 Resources available from recoveries of prior year obligations	407	98	
23.90 Total budgetary resources available for obligation	5,418	5,088	5,147
23.95 Total new obligations	-5,005	-4,926	-4,985
24.40 Unobligated balance carried forward, end of year	413	162	162

New budget authority (gross), detail:

Discretionary:			
40.00 Appropriation	1,851	1,993	846
40.35 Appropriation permanently reduced	-11		
41.00 Transferred to other accounts		-1	

43.00	Appropriation (total discretionary)	1,840	1,992	846
Mandatory:				
60.20	Appropriation (special fund)		250	250
Spending authority from offsetting collections:				
Discretionary:				
68.00	Offsetting collections (cash)	2,200	2,330	3,889
68.10	Change in uncollected customer payments from Federal sources (unexpired)	-245		
68.90	Spending authority from offsetting collections (total discretionary)	1,955	2,330	3,889
Mandatory:				
69.00	Offsetting collections (cash)		5	
70.00	Total new budget authority (gross)	3,795	4,577	4,985
Change in obligated balances:				
72.40	Obligated balance, start of year	820	1,210	1,922
73.10	Total new obligations	5,005	4,926	4,985
73.20	Total outlays (gross)	-4,453	-4,116	-5,126
73.45	Recoveries of prior year obligations	-407	-98	
74.00	Change in uncollected customer payments from Federal sources (unexpired)	245		
74.40	Obligated balance, end of year	1,210	1,922	1,781
Outlays (gross), detail:				
86.90	Outlays from new discretionary authority	3,506	3,674	4,025
86.93	Outlays from discretionary balances	947	225	849
86.97	Outlays from new mandatory authority		217	213
86.98	Outlays from mandatory balances			39
87.00	Total outlays (gross)	4,453	4,116	5,126
Offsets:				
Against gross budget authority and outlays:				
Offsetting collections (cash) from:				
88.00	Federal sources	-316		
88.40	Non-Federal sources	-1,884	-2,335	-3,889
88.90	Total, offsetting collections (cash)	-2,200	-2,335	-3,889
Against gross budget authority only:				
88.95	Change in uncollected customer payments from Federal sources (unexpired)	245		
Net budget authority and outlays:				
89.00	Budget authority	1,840	2,242	1,096
90.00	Outlays	2,253	1,781	1,237

The Budget proposes \$4,985 million in discretionary and mandatory resources for the Transportation Security Administration's aviation security activities. Of this amount, an estimated \$4,139 million is financed by offsetting collections from passenger and air carrier security fees. The Budget proposes to increase passenger fees by \$3.00 starting in 2006, raising the fee on a typical one-leg ticket from \$2.50 one way to \$5.50. For passengers traveling on multiple legs of a one-way trip, that fee would rise from the current maximum of \$5.00 to \$8.00. Fee increases will allow near full cost recovery of Federal airport screening operations, a subset of aviation security activities.

Overall, funding in this account will be used to fund airport security screener and supervisory staff related to passenger and baggage screening activities and technology; privatized passenger and baggage screener contracts; airport managerial and support activities; air cargo screening operations; operational testing; and activities to improve flight deck and air crew safety. Aviation research and development activities have been transferred to the Science and Technology Directorate starting in 2006. The Budget also transfers TSA's aviation credentialing programs to the new Screening and Coordination and Operations (SCO) office.

Object Classification (in millions of dollars)

Identification code 70-0550-0-1-402	2004 actual	2005 est.	2006 est.	
Direct obligations:				
Personnel compensation:				
11.1	Full-time permanent	1,291	1,479	1,600
11.3	Other than full-time permanent	354	378	396

[ADMINISTRATION]—Continued

Object Classification (in millions of dollars)—Continued

Identification code 70-0550-0-1-402	2004 actual	2005 est.	2006 est.
11.5 Other personnel compensation	243	283	313
11.8 Special personal services payments	1	1	1
11.9 Total personnel compensation	1,889	2,141	2,310
12.1 Civilian personnel benefits	634	706	762
21.0 Travel and transportation of persons	78	83	85
22.0 Transportation of things	2	1	1
23.1 Rental payments to GSA	91	96	101
23.2 Rental payments to others	3	3	3
23.3 Communications, utilities, and miscellaneous charges	51	23	23
24.0 Printing and reproduction	1	1	1
25.1 Advisory and assistance services	65	70	70
25.2 Other services	2	2	2
25.3 Other purchases of goods and services from Government accounts	798	1,003	1,016
25.4 Operation and maintenance of facilities	63	75	23
25.7 Operation and maintenance of equipment	202	214	224
26.0 Supplies and materials	87	92	94
31.0 Equipment	965	415	269
41.0 Grants, subsidies, and contributions	2		
42.0 Insurance claims and indemnities	1	1	1
99.0 Direct obligations	4,934	4,926	4,985
99.0 Reimbursable obligations	71		
99.9 Total new obligations	5,005	4,926	4,985

Personnel Summary

Identification code 70-0550-0-1-402	2004 actual	2005 est.	2006 est.
Direct:			
1001 Total compensable workyears: Civilian full-time equivalent employment	46,413	50,725	50,696

SURFACE TRANSPORTATION SECURITY

For necessary expenses of the Transportation Security Administration related to providing surface transportation activities, \$32,000,000, to remain available until September 30, 2007.

Program and Financing (in millions of dollars)

Identification code 70-0551-0-1-400	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Direct Program Activity	354	196	32
10.00 Total new obligations	354	196	32
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	169	81	
22.00 New budget authority (gross)	261	115	32
22.10 Resources available from recoveries of prior year obligations	5		
23.90 Total budgetary resources available for obligation	435	196	32
23.95 Total new obligations	-354	-196	-32
24.40 Unobligated balance carried forward, end of year	81		
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	262	48	32
40.35 Appropriation permanently reduced	-1		
43.00 Appropriation (total discretionary)	261	48	32
68.00 Spending authority from offsetting collections: Offsetting collections (cash)		67	
70.00 Total new budget authority (gross)	261	115	32
Change in obligated balances:			
72.40 Obligated balance, start of year	83	190	234

73.10 Total new obligations	354	196	32
73.20 Total outlays (gross)	-244	-152	-44
73.40 Adjustments in expired accounts (net)	2		
73.45 Recoveries of prior year obligations	-5		
74.40 Obligated balance, end of year	190	234	222

Outlays (gross), detail:

86.90 Outlays from new discretionary authority	207	98	27
86.93 Outlays from discretionary balances	37	54	17
87.00 Total outlays (gross)	244	152	44

Offsets:

Against gross budget authority and outlays:			
Offsetting collections (cash) from:			
88.40 Non-Federal sources		-67	
88.90 Total, offsetting collections (cash)		-67	

Net budget authority and outlays:

89.00 Budget authority	261	48	32
90.00 Outlays	244	85	44

The Budget proposes \$32 million for surface transportation security activities. This funding will support operational requirements associated with day-to-day support personnel and resources dedicated to assessing the risk of terrorist attack on non-aviation transportation modes, assessing the standards and procedures to address those risks, and ensuring compliance with regulations and policies. This also includes resources to support a cadre of inspectors. The Budget transfers TSA's credentialing programs for other transportation modes to the new Screening and Coordination Operations (SCO) office.

Object Classification (in millions of dollars)

Identification code 70-0551-0-1-400	2004 actual	2005 est.	2006 est.
11.1 Personnel compensation: Full-time permanent	15	26	26
12.1 Civilian personnel benefits	3	7	6
21.0 Travel and transportation of persons	2	10	
22.0 Transportation of things		1	
23.3 Communications, utilities, and miscellaneous charges	1	3	
25.1 Advisory and assistance services	27	75	
25.2 Other services	4	10	
25.3 Other purchases of goods and services from Government accounts	11	21	
26.0 Supplies and materials	1	5	
31.0 Equipment	7	20	
41.0 Grants, subsidies, and contributions	283	18	
99.9 Total new obligations	354	196	32

Personnel Summary

Identification code 70-0551-0-1-400	2004 actual	2005 est.	2006 est.
Direct:			
1001 Total compensable workyears: Civilian full-time equivalent employment	192	301	291

TRANSPORTATION SECURITY SUPPORT

For necessary expenses of the Transportation Security Administration related to providing transportation security support and intelligence activities, \$545,008,000, to remain available until September 30, 2007.

Program and Financing (in millions of dollars)

Identification code 70-0554-0-1-400	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Security support	673	727	545
09.01 Reimbursable program	35	33	25
10.00 Total new obligations	708	760	570

Budgetary resources available for obligation:				
21.40	Unobligated balance carried forward, start of year	73	50	35
22.00	New budget authority (gross)	628	745	570
22.10	Resources available from recoveries of prior year obligations	57		
23.90	Total budgetary resources available for obligation	758	795	605
23.95	Total new obligations	-708	-760	-570
24.40	Unobligated balance carried forward, end of year	50	35	35
New budget authority (gross), detail:				
Discretionary:				
40.00	Appropriation	595	712	545
40.35	Appropriation permanently reduced	-2		
43.00	Appropriation (total discretionary)	593	712	545
68.00	Spending authority from offsetting collections: Offsetting collections (cash)	35	33	25
70.00	Total new budget authority (gross)	628	745	570
Change in obligated balances:				
72.40	Obligated balance, start of year	167	381	302
73.10	Total new obligations	708	760	570
73.20	Total outlays (gross)	-437	-839	-646
73.45	Recoveries of prior year obligations	-57		
74.40	Obligated balance, end of year	381	302	226
Outlays (gross), detail:				
86.90	Outlays from new discretionary authority	325	633	484
86.93	Outlays from discretionary balances	112	206	162
87.00	Total outlays (gross)	437	839	646
Offsets:				
Against gross budget authority and outlays:				
88.00	Offsetting collections (cash) from: Federal sources	-35	-33	-25
Net budget authority and outlays:				
89.00	Budget authority	593	712	545
90.00	Outlays	402	806	621

The Budget proposes \$545 million for a wide range of support functions for TSA missions. Significant support activities include policy development, information technology, intelligence, finance, human resources, and legal counsel.

Object Classification (in millions of dollars)

Identification code 70-0554-0-1-400	2004 actual	2005 est.	2006 est.	
Direct obligations:				
Personnel compensation:				
11.1	Full-time permanent	105	135	142
11.3	Other than full-time permanent	6	7	8
11.9	Total personnel compensation	111	142	150
12.1	Civilian personnel benefits	32	42	44
21.0	Travel and transportation of persons	5	7	7
23.1	Rental payments to GSA	24	25	24
25.3	Other purchases of goods and services from Government accounts	474	480	320
41.0	Grants, subsidies, and contributions	27	31	
99.0	Direct obligations	673	727	545
99.0	Reimbursable obligations	35	33	25
99.9	Total new obligations	708	760	570

Personnel Summary

Identification code 70-0554-0-1-400	2004 actual	2005 est.	2006 est.	
Direct:				
1001	Total compensable workyears: Civilian full-time equivalent employment	1,428	1,530	1,451
Reimbursable:				
2001	Total compensable workyears: Civilian full-time equivalent employment	52	59	66

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] mobile phones for official duties; and services as authorized by section 3109 of title 5, United States Code; [\$177,440,000] \$183,362,000, of which up to \$36,174,000 for materials and support costs of Federal law enforcement basic training shall remain available until September 30, [2006] 2007; and of which not to exceed \$12,000 shall be for official reception and representation expenses: *Provided*, 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 2006 and thereafter, the Center is authorized to assess pecuniary liability against Center employees and students for losses or destruction of government property due to gross negligence or willful misconduct and to set off any resulting debts due the United States by Center employees and students, without their consent, against current payments due the employees and students for their services. (Department of Homeland Security Appropriations Act, 2005.)

Program and Financing (in millions of dollars)

Identification code 70-0509-0-1-751	2004 actual	2005 est.	2006 est.	
Obligations by program activity:				
Direct program:				
00.01	Law enforcement training	88	178	190
00.04	Law enforcement training support	19		
00.05	Facilities/capacity	14		
00.06	Management	27		
00.07	Accreditation	1	2	1
00.08	International law enforcement training		2	1
00.09	State and local law enforcement training		7	4
09.01	Reimbursable program	62	75	75
10.00	Total new obligations	211	264	271
Budgetary resources available for obligation:				
21.40	Unobligated balance carried forward, start of year	19	25	13
22.00	New budget authority (gross)	215	252	258
22.10	Resources available from recoveries of prior year obligations	3		
22.30	Expired unobligated balance transfer to unexpired account	1		
23.90	Total budgetary resources available for obligation	238	277	271
23.95	Total new obligations	-211	-264	-271
23.98	Unobligated balance expiring or withdrawn	-2		
24.40	Unobligated balance carried forward, end of year	25	13	
New budget authority (gross), detail:				
Discretionary:				
40.00	Appropriation	155	177	183
40.35	Appropriation permanently reduced	-1		
43.00	Appropriation (total discretionary)	154	177	183
Spending authority from offsetting collections:				
68.00	Offsetting collections (cash)	54	67	67
68.10	Change in uncollected customer payments from Federal sources (unexpired)	7	8	8
68.90	Spending authority from offsetting collections (total discretionary)	61	75	75
70.00	Total new budget authority (gross)	215	252	258
Change in obligated balances:				
72.40	Obligated balance, start of year	33	28	37
73.10	Total new obligations	211	264	271
73.20	Total outlays (gross)	-207	-247	-258
73.40	Adjustments in expired accounts (net)	-3		
73.45	Recoveries of prior year obligations	-3		

FEDERAL LAW ENFORCEMENT TRAINING CENTER—Continued
SALARIES AND EXPENSES—Continued

Program and Financing (in millions of dollars)—Continued

Identification code 70-0509-0-1-751	2004 actual	2005 est.	2006 est.
74.00 Change in uncollected customer payments from Federal sources (unexpired)	-7	-8	-8
74.10 Change in uncollected customer payments from Federal sources (expired)	4		
74.40 Obligated balance, end of year	28	37	42
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	207	218	223
86.93 Outlays from discretionary balances		29	35
87.00 Total outlays (gross)	207	247	258
Offsets:			
Against gross budget authority and outlays:			
Offsetting collections (cash) from:			
88.00 Federal sources	-59	-75	-66
88.40 Non-Federal sources	-1	-1	-1
88.90 Total, offsetting collections (cash)	-60	-76	-67
Against gross budget authority only:			
88.95 Change in uncollected customer payments from Federal sources (unexpired)	-7	-8	-8
88.96 Portion of offsetting collections (cash) credited to expired accounts	6	9	
Net budget authority and outlays:			
89.00 Budget authority	154	177	183
90.00 Outlays	147	171	191

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, 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 2006 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.

Object Classification (in millions of dollars)

Identification code 70-0509-0-1-751	2004 actual	2005 est.	2006 est.
Direct obligations:			
Personnel compensation:			
11.1 Full-time permanent	56	66	68
11.3 Other than full-time permanent	3	3	3
11.5 Other personnel compensation	5	4	4
11.9 Total personnel compensation	64	73	75
12.1 Civilian personnel benefits	20	23	23
21.0 Travel and transportation of persons	6	8	9
22.0 Transportation of things	1	1	1
23.3 Communications, utilities, and miscellaneous charges	3	6	6
24.0 Printing and reproduction	1	2	2
25.2 Other services	29	44	45
26.0 Supplies and materials	12	16	17
31.0 Equipment	9	13	15
32.0 Land and structures	3	3	3
99.0 Direct obligations	148	189	196
99.0 Reimbursable obligations	63	75	75

99.9 Total new obligations	211	264	271
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Personnel Summary

Identification code 70-0509-0-1-751	2004 actual	2005 est.	2006 est.
Direct:			
1001 Total compensable workyears: Civilian full-time equivalent employment	934	959	959
Reimbursable:			
2001 Total compensable workyears: Civilian full-time equivalent employment	157	150	150

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, **[\$44,917,000] \$40,636,000**, 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, 2005.*)

Program and Financing (in millions of dollars)

Identification code 70-0510-0-1-751	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Facilities/Capacity	37		
00.02 Construction and Improvement		71	44
09.00 Reimbursable program	10	28	28
10.00 Total new obligations	47	99	72

Budgetary resources available for obligation:

21.40 Unobligated balance carried forward, start of year	29	29	3
22.00 New budget authority (gross)	46	73	69
22.10 Resources available from recoveries of prior year obligations	1		
23.90 Total budgetary resources available for obligation	76	102	72
23.95 Total new obligations	-47	-99	-72
24.40 Unobligated balance carried forward, end of year	29	3	

New budget authority (gross), detail:

Discretionary:			
40.00 Appropriation	37	45	41
Spending authority from offsetting collections:			
68.00 Offsetting collections (cash)	1	1	
68.10 Change in uncollected customer payments from Federal sources (unexpired)	8	27	28
68.90 Spending authority from offsetting collections (total discretionary)	9	28	28
70.00 Total new budget authority (gross)	46	73	69

Change in obligated balances:

72.40 Obligated balance, start of year	22	24	55
73.10 Total new obligations	47	99	72
73.20 Total outlays (gross)	-37	-41	-56
73.45 Recoveries of prior year obligations	-1		
74.00 Change in uncollected customer payments from Federal sources (unexpired)	-8	-27	-28
74.40 Obligated balance, end of year	24	55	43

Outlays (gross), detail:

86.90 Outlays from new discretionary authority	4	8	8
86.93 Outlays from discretionary balances	33	33	48
87.00 Total outlays (gross)	37	41	56

Offsets:

Against gross budget authority and outlays:			
Offsetting collections (cash) from: Federal sources			
88.00 Against gross budget authority only:	-1		
88.95 Change in uncollected customer payments from Federal sources (unexpired)	-8	-27	-28

88.96	Portion of offsetting collections (cash) credited to expired accounts		- 1	
Net budget authority and outlays:				
89.00	Budget authority	37	45	41
90.00	Outlays	34	41	56

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 80 partner organizations. Minor construction and maintenance provides alterations and maintenance funding for approximately 300 buildings at four locations (Glynco, Georgia, Artesia, New Mexico, Charleston, South Carolina, and Cheltenham, Maryland). The Firearms Environmental Restoration and Reconstruction Fund 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	2004 actual	2005 est.	2006 est.	
Direct obligations:				
25.2	Other services	2	5	4
31.0	Equipment	3	5	3
32.0	Land and structures	32	61	37
99.0	Direct obligations	37	71	44
99.0	Reimbursable obligations	10	28	28
99.9	Total new obligations	47	99	72

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	2004 actual	2005 est.	2006 est.	
01.99	Balance, start of year	2	2	2
Receipts:				
02.00	Proceeds of the sales of unclaimed abandoned, seized goods	8	8	8
04.00	Total: Balances and collections	10	10	10
Appropriations:				
05.00	US Customs Refunds, Transfers and Expenses, Unclaimed and Abandoned Goods	- 8	- 8	- 8
07.99	Balance, end of year	2	2	2

Program and Financing (in millions of dollars)

Identification code 70-8789-0-7-751	2004 actual	2005 est.	2006 est.	
Obligations by program activity:				
00.01	Refunds, Transfers and Expenses, Unclaimed and Abandoned Goods	9	8	8
10.00	Total new obligations	9	8	8
Budgetary resources available for obligation:				
22.00	New budget authority (gross)	8	8	8
22.10	Resources available from recoveries of prior year obligations	1		
23.90	Total budgetary resources available for obligation	9	8	8

23.95	Total new obligations	- 9	- 8	- 8
New budget authority (gross), detail:				
Mandatory:				
60.26	Appropriation (trust fund)	8	8	8

Change in obligated balances:				
72.40	Obligated balance, start of year	1	2	2
73.10	Total new obligations	9	8	8
73.20	Total outlays (gross)	- 8	- 8	- 8
73.45	Recoveries of prior year obligations	- 1		
74.40	Obligated balance, end of year	2	2	2

Outlays (gross), detail:				
86.97	Outlays from new mandatory authority	8	8	8

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

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	2004 actual	2005 est.	2006 est.	
25.2	Other services	8	8	8
44.0	Refunds	1		
99.9	Total new obligations	9	8	8

UNITED STATES COAST GUARD

Federal Funds

General and special funds:

UNITED STATES COAST GUARD

OPERATING EXPENSES

For necessary expenses for the operation and maintenance of the Coast Guard not otherwise provided for, purchase or lease of not to exceed 25 passenger motor vehicles for replacement only, payments pursuant to section 156 of Public Law 97-377 (42 U.S.C. 402 note) [and section 229(b) of the Social Security Act (42 U.S.C. 429(b))], and recreation and welfare, [\$5,157,220,000] \$5,547,400,000, of which [\$1,204,000,000] \$340,000,000 shall be for defense-related activities; of which \$24,500,000 shall be derived from the Oil Spill Liability Trust Fund to carry out the purposes of section 1012(a)(5) of the Oil Pollution Act of 1990; 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 2005 under section 1116(a) of such title]. (*Department of Homeland Security Appropriations Act, 2005.*)

[For an additional amount for "Operating Expenses" for expenses resulting from the recent natural disasters in the southeastern United States, \$33,367,310, to remain available until expended: *Provided*, That the amounts provided herein are designated as an emergency requirement pursuant to section 402 of S. Con. Res. 95 (108th Congress), as made applicable to the House of Representatives by H. Res. 649 (108th Congress) and applicable to the Senate by section 14007 of Public Law 108-287.] (*Emergency Supplemental Appropriations for Hurricane Disasters Assistance Act, 2005.*)

General and special funds—Continued

UNITED STATES COAST GUARD—Continued

OPERATING EXPENSES—Continued

Program and Financing (in millions of dollars)

Identification code 70-0610-0-1-999	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
Direct program:			
00.01 Search and Rescue	450	500	515
00.02 Marine Safety	308	333	348
00.03 Aids to Navigation	682	772	853
00.04 Ice Operations	155	167	138
00.05 Marine Environmental Protection	124	162	166
00.06 Living Marine Resources	384	464	482
00.07 Drug Interdiction	565	550	653
00.08 Migrant Interdiction	407	377	353
00.09 Other Law Enforcement	133	67	69
00.10 Ports, Waterways & Coastal Security	1,265	1,539	1,575
00.11 Defense Readiness	364	385	395
08.00 Total direct program	4,837	5,316	5,547
09.01 Reimbursable program	128	165	224
10.00 Total new obligations	4,965	5,481	5,771
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	159	26	
22.00 New budget authority (gross)	4,845	5,355	5,771
22.10 Resources available from recoveries of prior year obligations	10		
22.21 Unobligated balance transferred to other accounts	-1		
22.22 Unobligated balance transferred from other accounts		100	
23.90 Total budgetary resources available for obligation	5,013	5,481	5,771
23.95 Total new obligations	-4,965	-5,481	-5,771
23.98 Unobligated balance expiring or withdrawn	-22		
24.40 Unobligated balance carried forward, end of year	26		
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	4,711	5,166	5,523
40.35 Appropriation permanently reduced	-28		
40.36 Unobligated balance permanently reduced	-71		
42.00 Transferred from other accounts	80		
43.00 Appropriation (total discretionary)	4,692	5,166	5,523
Spending authority from offsetting collections:			
68.00 Offsetting collections (cash)	56	189	248
68.10 Change in uncollected customer payments from Federal sources (unexpired)	97		
68.90 Spending authority from offsetting collections (total discretionary)	153	189	248
70.00 Total new budget authority (gross)	4,845	5,355	5,771
Change in obligated balances:			
72.40 Obligated balance, start of year	1,261	1,128	1,443
73.10 Total new obligations	4,965	5,481	5,771
73.20 Total outlays (gross)	-5,084	-5,166	-5,642
73.31 Obligated balance transferred to other accounts	-32		
73.40 Adjustments in expired accounts (net)	93		
73.45 Recoveries of prior year obligations	-10		
74.00 Change in uncollected customer payments from Federal sources (unexpired)	-97		
74.10 Change in uncollected customer payments from Federal sources (expired)	32		
74.40 Obligated balance, end of year	1,128	1,443	1,572
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	3,811	4,284	4,616
86.93 Outlays from discretionary balances	1,273	882	1,026
87.00 Total outlays (gross)	5,084	5,166	5,642
Offsets:			
Against gross budget authority and outlays:			
88.00 Offsetting collections (cash) from: Federal sources	-98	-189	-248
Against gross budget authority only:			
88.95 Change in uncollected customer payments from Federal sources (unexpired)	-97		

88.96	Portion of offsetting collections (cash) credited to expired accounts	42		
Net budget authority and outlays:				
89.00	Budget authority	4,692	5,166	5,523
90.00	Outlays	4,985	4,977	5,394

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	2004 actual	2005 est.	2006 est.	
Direct obligations:				
Personnel compensation:				
11.1	Full-time permanent	303	341	378
11.3	Other than full-time permanent	13	15	16
11.5	Other personnel compensation	10	12	13
11.7	Military personnel	1,844	1,947	2,073
11.8	Special personal services payments	28	29	30
11.9	Total personnel compensation	2,198	2,344	2,510
12.1	Civilian personnel benefits	98	110	122
12.2	Military personnel benefits	364	395	423
13.0	Benefits for former personnel	14	15	16
21.0	Travel and transportation of persons	181	188	189
22.0	Transportation of things	61	62	62
23.1	Rental payments to GSA	49	50	51
23.2	Rental payments to others	19	31	30
23.3	Communications, utilities, and miscellaneous charges	158	158	160
24.0	Printing and reproduction	8	7	7
25.1	Advisory and assistance services	42	97	102
25.2	Other services	391	394	394
25.3	Other purchases of goods and services from Government accounts	111	109	110
25.4	Operation and maintenance of facilities	158	173	175
25.6	Medical care	198	282	288
25.7	Operation and maintenance of equipment	169	166	171
25.8	Subsistence and support of persons	9	10	10
26.0	Supplies and materials	483	495	497
31.0	Equipment	108	210	210
32.0	Land and structures	16	18	18
42.0	Insurance claims and indemnities	2	2	2
99.0	Direct obligations	4,837	5,316	5,547
99.0	Reimbursable obligations	128	165	224
99.9	Total new obligations	4,965	5,481	5,771

Personnel Summary

Identification code 70-0610-0-1-999	2004 actual	2005 est.	2006 est.	
Direct:				
Total compensable workyears:				
1001	Civilian full-time equivalent employment	5,423	5,772	5,945
1101	Military full-time equivalent employment	39,228	39,711	39,943
Reimbursable:				
Total compensable workyears:				
2001	Civilian full-time equivalent employment	193	222	296
2101	Military full-time equivalent employment	154	154	576

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] \$12,000,000**, to remain available until expended. (*Department of Homeland Security Appropriations Act, 2005.*)

Program and Financing (in millions of dollars)

Identification code 70-0611-0-1-304	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Marine Environmental Protection	16	19	12
10.00 Total new obligations	16	19	12
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year		2	
22.00 New budget authority (gross)	17	17	12
22.22 Unobligated balance transferred from other accounts	1		
23.90 Total budgetary resources available for obligation	18	19	12
23.95 Total new obligations	-16	-19	-12
24.40 Unobligated balance carried forward, end of year	2		
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	17	17	12
Change in obligated balances:			
72.40 Obligated balance, start of year		14	16
73.10 Total new obligations	16	19	12
73.20 Total outlays (gross)	-13	-17	-12
73.32 Obligated balance transferred from other accounts	11		
74.40 Obligated balance, end of year	14	16	16
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	5	5	4
86.93 Outlays from discretionary balances	8	12	8
87.00 Total outlays (gross)	13	17	12
Net budget authority and outlays:			
89.00 Budget authority	17	17	12
90.00 Outlays	13	17	12

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	2004 actual	2005 est.	2006 est.
11.1 Personnel compensation: Full-time permanent	2	2	2
12.1 Civilian personnel benefits	1	1	1
25.2 Other services	11	12	8
25.7 Operation and maintenance of equipment	1	3	1
26.0 Supplies and materials	1	1	
99.9 Total new obligations	16	19	12

Personnel Summary

Identification code 70-0611-0-1-304	2004 actual	2005 est.	2006 est.
Direct:			
Total compensable workyears:			
1001 Civilian full-time equivalent employment	26	23	23
1101 Military full-time equivalent employment	1	1	1

RESERVE TRAINING

For necessary expenses of the Coast Guard Reserve, as authorized by law; operations and maintenance of the reserve program; personnel and training costs; and equipment and services; **[\$113,000,000] \$119,000,000.** (Department of Homeland Security Appropriations Act, 2005.)

Program and Financing (in millions of dollars)

Identification code 70-0612-0-1-403	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Search and Rescue	8	11	11

00.02 Marine Safety	6	7	7
00.03 Aids to Navigation	13	16	18
00.04 Ice Operation	3	4	3
00.05 Marine Environmental Protection	2	3	4
00.06 Living Marine Resources	7	10	10
00.07 Drug Interdiction	11	12	14
00.08 Migrant Interdiction	8	8	8
00.09 Other Law Enforcement	2	1	1
00.10 Ports, Waterways, and Coastal Security	24	33	34
00.11 Defense Readiness	7	8	9
10.00 Total new obligations	91	113	119

Budgetary resources available for obligation:

22.00 New budget authority (gross)	94	113	119
23.95 Total new obligations	-91	-113	-119
23.98 Unobligated balance expiring or withdrawn	-3		

New budget authority (gross), detail:

Discretionary:			
40.00 Appropriation	95	113	119
40.35 Appropriation permanently reduced	-1		
43.00 Appropriation (total discretionary)	94	113	119

Change in obligated balances:

72.40 Obligated balance, start of year		15	14
73.10 Total new obligations	91	113	119
73.20 Total outlays (gross)	-95	-114	-119
73.32 Obligated balance transferred from other accounts	21		
74.10 Change in uncollected customer payments from Federal sources (expired)	-2		
74.40 Obligated balance, end of year	15	14	14

Outlays (gross), detail:

86.90 Outlays from new discretionary authority	82	98	104
86.93 Outlays from discretionary balances	13	16	15
87.00 Total outlays (gross)	95	114	119

Net budget authority and outlays:

89.00 Budget authority	94	113	119
90.00 Outlays	95	114	119

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 manmade 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	2004 actual	2005 est.	2006 est.
Personnel compensation:			
11.1 Full-time permanent	4	5	5
11.7 Military personnel	57	71	75
11.9 Total personnel compensation	61	76	80
12.1 Civilian personnel benefits	1	1	1
12.2 Military personnel benefits	10	12	14
21.0 Travel and transportation of persons	15	15	15
23.3 Communications, utilities, and miscellaneous charges		1	1
24.0 Printing and reproduction	1	1	1
25.2 Other services	1	3	3
25.6 Medical care		1	1
25.8 Subsistence and support of persons	2	2	2
26.0 Supplies and materials		1	1
99.9 Total new obligations	91	113	119

Personnel Summary

Identification code 70-0612-0-1-403	2004 actual	2005 est.	2006 est.
Direct:			
Total compensable workyears:			
1001 Civilian full-time equivalent employment	87	95	95
1101 Military full-time equivalent employment	435	441	441

General and special funds—Continued

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, **[\$982,200,000]** \$1,269,152,000, of which \$20,000,000 shall be derived from the Oil Spill Liability Trust Fund to carry out the purposes of section 1012(a)(5) of the Oil Pollution Act of 1990; of which **[\$19,750,000]** \$22,000,000 shall be available until September 30, **[2009]** 2010, to acquire, repair, renovate, or improve vessels, small boats, and related equipment; of which **[\$2,500,000]** \$24,902,000 shall be available until September 30, **[2009]** 2010, to increase aviation capability; of which **[\$158,000,000]** \$140,100,000 shall be available until September 30, **[2007]** 2008, for other equipment; of which **[\$5,000,000]** \$39,700,000 shall be available until September 30, **[2007]** 2008, for shore facilities and aids to navigation facilities; of which **[\$73,000,000]** \$76,450,000 shall be available for personnel compensation and benefits and related costs; and of which **[\$723,950,000]** \$966,000,000 shall be available until September 30, **[2009]** 2010, 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, **[2007]** 2008, only for Rescue 21: *Provided further*, That the Secretary of Homeland Security shall submit to the Congress, in conjunction with the President's fiscal year 2006 budget, a new Deepwater baseline that identifies revised acquisition timelines for each asset contained in the Deepwater program; a timeline and detailed justification for each new asset that is determined to be necessary to fulfill homeland and national security functions or multi-agency procurements as identified by the Joint Requirements Council; a detailed description of the revised mission requirements and their corresponding impact on the Deepwater program's acquisition timeline; and funding levels for each asset, whether new or continuing: *Provided further*, That the Secretary shall annually submit to the Congress, at the time that the President's budget is submitted under section 1105(a) of title 31, a future-years capital investment plan for the Coast Guard that identifies for each capital budget line item—

- (1) the proposed appropriation included in that budget;
- (2) the total estimated cost of completion;
- (3) projected funding levels for each fiscal year for the next 5 fiscal years or until project completion, whichever is earlier;
- (4) an estimated completion date at the projected funding levels; and
- (5) changes, if any, in the total estimated cost of completion or estimated completion date from previous future-years capital investment plans submitted to the Congress:

Provided further, That the Secretary shall ensure that amounts specified in the future-years capital investment plan are consistent to the maximum extent practicable with proposed appropriations necessary to support the programs, projects, and activities of the Coast Guard in the President's budget as submitted under section 1105(a) of title 31 for that fiscal year: *Provided further*, That any inconsistencies between the capital investment plan and proposed appropriations shall be identified and justified: *Provided further*, That consistent with the preceding provisos, the budget for fiscal year 2006 that is submitted under section 1105(a) of title 31, United States Code, shall include an amount for the Coast Guard that is sufficient to fund delivery of a long-term maritime patrol aircraft capability that is consistent with the original procurement plan for the CN-235 aircraft beyond the three aircraft already funded in previous fiscal years.】

【In addition, of the funds appropriated under this heading in Public Law 108-90, \$16,000,000 are rescinded.】 (*Department of Homeland Security Appropriations Act, 2005.*)

【SEC. 104. The Secretary of the Department of Homeland Security shall transfer up to \$40,000,000 from funds appropriated to the Coast Guard's "Acquisition, Construction, and Improvements" account in fiscal year 2005 from the Rescue 21 project to the HH-65 re-engining project, subject to 15-day advance notification to the House and Senate Committees on Appropriations.】 (*Miscellaneous Appropriations and Offsets Act, 2005.*)

Program and Financing (in millions of dollars)

Identification code 70-0613-0-1-999	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Search and Rescue	127	177	176
00.02 Marine Safety	20	21	20
00.03 Aids to Navigation	20	22	30
00.04 Ice Operations	6	18	10
00.05 Marine Environmental Protection	6	17	19
00.06 Living Marine Resources	130	168	197
00.07 Drug Interdiction	248	264	379
00.08 Migrant Interdiction	135	147	172
00.09 Other Law Enforcement	41	32	36
00.10 Ports, Waterways and Coastal Security	166	219	235
00.11 Defense Readiness	39	57	67
08.00 Total Direct Program	938	1,142	1,341
09.01 Reimbursable program	30	48	103
10.00 Total new obligations	968	1,190	1,444
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	436	498	356
22.00 New budget authority (gross)	1,038	1,048	1,372
22.10 Resources available from recoveries of prior year obligations	1		
22.21 Unobligated balance transferred to other accounts	-5		
23.90 Total budgetary resources available for obligation	1,470	1,546	1,728
23.95 Total new obligations	-968	-1,190	-1,444
23.98 Unobligated balance expiring or withdrawn	-4		
24.40 Unobligated balance carried forward, end of year	498	356	284
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	944	946	1,249
40.35 Appropriation permanently reduced	-6		
40.36 Unobligated balance permanently reduced	-14		
42.00 Transferred from other accounts	60	34	
43.00 Appropriation (total discretionary)	984	980	1,249
Spending authority from offsetting collections:			
68.00 Offsetting collections (cash)	34	68	123
68.10 Change in uncollected customer payments from Federal sources (unexpired)	20		
68.90 Spending authority from offsetting collections (total discretionary)	54	68	123
70.00 Total new budget authority (gross)	1,038	1,048	1,372
Change in obligated balances:			
72.40 Obligated balance, start of year	982	1,097	1,326
73.10 Total new obligations	968	1,190	1,444
73.20 Total outlays (gross)	-744	-961	-1,097
73.31 Obligated balance transferred to other accounts	-107		
73.40 Adjustments in expired accounts (net)	-1		
73.45 Recoveries of prior year obligations	-1		
74.00 Change in uncollected customer payments from Federal sources (unexpired)	-20		
74.10 Change in uncollected customer payments from Federal sources (expired)	20		
74.40 Obligated balance, end of year	1,097	1,326	1,673
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	280	263	344
86.93 Outlays from discretionary balances	464	698	753
87.00 Total outlays (gross)	744	961	1,097
Offsets:			
Against gross budget authority and outlays:			
88.00 Offsetting collections (cash) from: Federal sources	-52	-68	-123
Against gross budget authority only:			
88.95 Change in uncollected customer payments from Federal sources (unexpired)	-20		
88.96 Portion of offsetting collections (cash) credited to expired accounts	18		
Net budget authority and outlays:			
89.00 Budget authority	984	980	1,249
90.00 Outlays	691	893	974

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 2006, the Coast Guard will continue the Response Boat-Medium project, replacing the existing, obsolete, non-standard utility boat fleet and providing additional capability and capacity to perform Coast Guard missions.

Deepwater—The Deepwater capability replacement project continues with full scale development. In 2006, the Coast Guard will continue to acquire and build the integrated Deepwater system.

Other Equipment—In 2006, 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. The Coast Guard will continue installation of the Automatic Identification System to improve maritime domain awareness nationwide. Recapitalization of the High Frequency communications system will improve performance of all Coast Guard missions.

Shore Facilities—In 2006, 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.

Aircraft Projects—Continued implementation of Airborne Use of Force in 2006 will significantly enhance the Coast Guard's maritime homeland security capabilities. Continued missionization of C-130J aircraft will enhance domain awareness by increasing maritime patrol aircraft capacity.

Object Classification (in millions of dollars)

Identification code 70-0613-0-1-999	2004 actual	2005 est.	2006 est.
Direct obligations:			
Personnel compensation:			
11.1 Full-time permanent	23	25	26
11.3 Other than full-time permanent	1	1	1
11.7 Military personnel	25	27	28
11.9 Total personnel compensation	49	53	55
12.1 Civilian personnel benefits	5	6	6
12.2 Military personnel benefits	2	2	2
13.0 Benefits for former personnel			1
21.0 Travel and transportation of persons	9	11	13
22.0 Transportation of things	2	2	2
23.2 Rental payments to others	2	2	3
23.3 Communications, utilities, and miscellaneous charges		1	1
25.1 Advisory and assistance services	627	770	909
25.2 Other services	106	129	152
25.8 Subsistence and support of persons	1	1	2
26.0 Supplies and materials	26	32	38
31.0 Equipment	98	121	143
32.0 Land and structures	10	12	14
99.0 Direct obligations	937	1,142	1,341
99.0 Reimbursable obligations	30	48	103
99.5 Below reporting threshold	1		
99.9 Total new obligations	968	1,190	1,444

Personnel Summary

Identification code 70-0613-0-1-999	2004 actual	2005 est.	2006 est.
Direct:			
Total compensable workyears:			
1001 Civilian full-time equivalent employment	295	310	310
1101 Military full-time equivalent employment	367	354	354

[ALTERATION OF BRIDGES]

[For necessary expenses for alteration or removal of obstructive bridges, \$15,900,000, to remain available until expended.] (*Department of Homeland Security Appropriations Act, 2005.*)

Program and Financing (in millions of dollars)

Identification code 70-0614-0-1-403	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Bridge alterations	19	16	4
10.00 Total new obligations (object class 25.2)	19	16	4
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year		4	4
22.00 New budget authority (gross)	19	16	
22.22 Unobligated balance transferred from other accounts	4		
23.90 Total budgetary resources available for obligation	23	20	4
23.95 Total new obligations	-19	-16	-4
24.40 Unobligated balance carried forward, end of year	4	4	
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	19	16	
Change in obligated balances:			
72.40 Obligated balance, start of year		85	60
73.10 Total new obligations	19	16	4
73.20 Total outlays (gross)	-25	-41	-10
73.32 Obligated balance transferred from other accounts	91		
74.40 Obligated balance, end of year	85	60	54
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	4	4	
86.93 Outlays from discretionary balances	21	37	10
87.00 Total outlays (gross)	25	41	10
Net budget authority and outlays:			
89.00 Budget authority	19	16	
90.00 Outlays	25	41	10

No new funding is requested for alteration of bridges in 2006.

[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, \$18,500,000, to remain available until expended, of which \$2,000,000 shall be derived from the Oil Spill Liability Trust Fund to carry out the purposes of section 1012(a)(5) of the Oil Pollution Act of 1990: *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, 2005.*)

Program and Financing (in millions of dollars)

Identification code 70-0615-0-1-403	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Search and Rescue	1	2	
00.02 Marine Safety		2	
00.03 Aids to Navigation	2	2	
00.04 Marine Environmental Protection	2	6	
00.05 Living Marine Resources	1		
00.06 Drug Interdiction	2	1	
00.07 Migrant Interdiction	1	1	
00.09 PWCS	6	6	
00.10 Defense Readiness	1	1	
08.00 Total direct program	16	21	
09.01 Reimbursable program	2	8	24

General and special funds—Continued**[RESEARCH, DEVELOPMENT, TEST, AND EVALUATION]—Continued****Program and Financing (in millions of dollars)—Continued**

Identification code 70-0615-0-1-403	2004 actual	2005 est.	2006 est.
10.00 Total new obligations	18	29	24
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year		3	
22.00 New budget authority (gross)	21	26	24
22.22 Unobligated balance transferred from other accounts	1		
23.90 Total budgetary resources available for obligation	22	29	24
23.95 Total new obligations	-18	-29	-24
24.40 Unobligated balance carried forward, end of year	3		
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	12	16	
Spending authority from offsetting collections:			
68.00 Offsetting collections (cash)	5	10	24
68.10 Change in uncollected customer payments from Federal sources (unexpired)	4		
68.90 Spending authority from offsetting collections (total discretionary)	9	10	24
70.00 Total new budget authority (gross)	21	26	24
Change in obligated balances:			
72.40 Obligated balance, start of year		8	9
73.10 Total new obligations	18	29	24
73.20 Total outlays (gross)	-22	-28	-31
73.32 Obligated balance transferred from other accounts	16		
74.00 Change in uncollected customer payments from Federal sources (unexpired)	-4		
74.40 Obligated balance, end of year	8	9	2
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	8	14	13
86.93 Outlays from discretionary balances	14	14	18
87.00 Total outlays (gross)	22	28	31
Offsets:			
Against gross budget authority and outlays:			
88.00 Offsetting collections (cash) from: Federal sources Against gross budget authority only:	-5	-10	-24
88.95 Change in uncollected customer payments from Federal sources (unexpired)	-4		
Net budget authority and outlays:			
89.00 Budget authority	12	16	
90.00 Outlays	17	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.

To maximize the effective use of research and development resources for the entire Department of Homeland Security (DHS) while minimizing redundancies, the 2006 Budget consolidates funding previously requested in the Coast Guard Research, Development, Testing, and Evaluation account within the DHS Science and Technology Directorate (S&T). S&T will continue its productive relationship with the Coast Guard Research and Development center in 2006, ensuring that the on-going research needs of the Coast Guard are met through reimbursable agreements and other appropriate funding mechanisms. The Coast Guard anticipates receiving approximately \$24 million in reimbursements from S&T in 2006, subject to competitive review of its research programs at the Departmental level.

Object Classification (in millions of dollars)

Identification code 70-0615-0-1-403	2004 actual	2005 est.	2006 est.
Direct obligations:			
Personnel compensation:			
11.1 Full-time permanent	6	6	

11.7 Military personnel	2	2	
11.9 Total personnel compensation	8	8	
12.1 Civilian personnel benefits	1	2	
21.0 Travel and transportation of persons	1	1	
25.5 Research and development contracts	5	9	
26.0 Supplies and materials	1	1	
99.0 Direct obligations	16	21	
99.0 Reimbursable obligations	2	8	24
99.9 Total new obligations	18	29	24

Personnel Summary

Identification code 70-0615-0-1-403	2004 actual	2005 est.	2006 est.
Direct:			
Total compensable workyears:			
1001 Civilian full-time equivalent employment	68	74	
1101 Military full-time equivalent employment	28	28	

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, concurrent receipts and combat-related special compensation 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, **[\$1,085,460,000] \$1,014,080,000.** (Department of Homeland Security Appropriations Act, 2005.)

Program and Financing (in millions of dollars)

Identification code 70-0602-0-1-403	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Regular military personnel	702	874	815
00.03 Reserve personnel	45	59	52
00.04 Survivor benefit programs	16	24	17
00.05 Medical care	103	128	130
10.00 Total new obligations	866	1,085	1,014
Budgetary resources available for obligation:			
22.00 New budget authority (gross)	1,020	1,085	1,014
23.95 Total new obligations	-866	-1,085	-1,014
23.98 Unobligated balance expiring or withdrawn	-154		
New budget authority (gross), detail:			
Mandatory:			
60.00 Appropriation	1,020	1,085	1,014
Change in obligated balances:			
72.40 Obligated balance, start of year	87	107	117
73.10 Total new obligations	866	1,085	1,014
73.20 Total outlays (gross)	-862	-1,075	-1,025
73.40 Adjustments in expired accounts (net)	16		
74.40 Obligated balance, end of year	107	117	106
Outlays (gross), detail:			
86.97 Outlays from new mandatory authority	774	922	862
86.98 Outlays from mandatory balances	88	153	163
87.00 Total outlays (gross)	862	1,075	1,025
Net budget authority and outlays:			
89.00 Budget authority	1,020	1,085	1,014
90.00 Outlays	862	1,075	1,025

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, concurrent receipts

and combat-related special compensation 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	2004 actual	2005 est.	2006 est.
13.0 Benefits for former personnel	763	957	884
25.6 Medical care	103	128	130
99.9 Total new obligations	866	1,085	1,014

Intragovernmental funds:

SUPPLY FUND

Program and Financing (in millions of dollars)

Identification code 70-4535-0-4-403	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
09.01 Reimbursable program	83	92	92
10.00 Total new obligations (object class 26.0)	83	92	92
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year		8	
22.00 New budget authority (gross)	91	84	92
23.90 Total budgetary resources available for obligation	91	92	92
23.95 Total new obligations	-83	-92	-92
24.40 Unobligated balance carried forward, end of year	8		
New budget authority (gross), detail:			
Spending authority from offsetting collections:			
Discretionary:			
68.00 Offsetting collections (cash)	109	84	92
68.10 Change in uncollected customer payments from Federal sources (unexpired)	-18		
68.90 Spending authority from offsetting collections (total discretionary)	91	84	92
Change in obligated balances:			
72.40 Obligated balance, start of year	12	25	33
73.10 Total new obligations	83	92	92
73.20 Total outlays (gross)	-88	-84	-92
74.00 Change in uncollected customer payments from Federal sources (unexpired)	18		
74.40 Obligated balance, end of year	25	33	33
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	81	84	92
86.93 Outlays from discretionary balances	7		
87.00 Total outlays (gross)	88	84	92
Offsets:			
Against gross budget authority and outlays:			
88.00 Offsetting collections (cash) from: Federal sources	-109	-84	-92
Against gross budget authority only:			
88.95 Change in uncollected customer payments from Federal sources (unexpired)	18		
Net budget authority and outlays:			
89.00 Budget authority			
90.00 Outlays	-21		

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	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
09.01 Costs of goods sold	25	25	26
09.02 Other	58	89	60
10.00 Total new obligations	83	114	86
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	66	30	
22.00 New budget authority (gross)	48	84	86
23.90 Total budgetary resources available for obligation	114	114	86
23.95 Total new obligations	-83	-114	-86
24.40 Unobligated balance carried forward, end of year	30		
New budget authority (gross), detail:			
Spending authority from offsetting collections:			
Discretionary:			
68.00 Offsetting collections (cash)	64	84	86
68.10 Change in uncollected customer payments from Federal sources (unexpired)	-16		
68.90 Spending authority from offsetting collections (total discretionary)	48	84	86
Change in obligated balances:			
72.40 Obligated balance, start of year	-15		30
73.10 Total new obligations	83	114	86
73.20 Total outlays (gross)	-83	-84	-86
74.00 Change in uncollected customer payments from Federal sources (unexpired)	16		
74.40 Obligated balance, end of year		30	30
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	83	84	86
Offsets:			
Against gross budget authority and outlays:			
88.00 Offsetting collections (cash) from: Federal sources	-64	-84	-86
Against gross budget authority only:			
88.95 Change in uncollected customer payments from Federal sources (unexpired)	16		
Net budget authority and outlays:			
89.00 Budget authority			
90.00 Outlays	21		

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	2004 actual	2005 est.	2006 est.
Personnel compensation:			
11.1 Full-time permanent	22	22	22
11.3 Other than full-time permanent	5	5	5
11.5 Other personnel compensation	5	6	6
11.7 Military personnel	1	1	1
11.9 Total personnel compensation	33	34	34
12.1 Civilian personnel benefits	8	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	60	32
99.9 Total new obligations	83	114	86

Personnel Summary

Identification code 70-4743-0-4-403	2004 actual	2005 est.	2006 est.
Reimbursable:			
Total compensable workyears:			
2001 Civilian full-time equivalent employment	558	540	490

Intragovernmental funds—Continued**YARD FUND—Continued****Personnel Summary—Continued**

Identification code 70-4743-0-4-403	2004 actual	2005 est.	2006 est.
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	2004 actual	2005 est.	2006 est.
01.99 Balance, start of year	901	895	921
Receipts:			
02.00 Excise taxes, sport fish restoration, aquatic resources trust fund	416	424	426
02.01 Customs duties, aquatic resources trust fund	40	40	41
02.40 Earnings on investments, aquatic resources trust fund	6	23	24
02.99 Total receipts and collections	462	487	491
04.00 Total: Balances and collections	1,363	1,382	1,412
Appropriations:			
05.00 Sport fish restoration	-468	-461	-486
07.99 Balance, end of year	895	921	926

Program and Financing (in millions of dollars)

Identification code 20-8147-0-7-403	2004 actual	2005 est.	2006 est.
Memorandum (non-add) entries:			
92.01 Total investments, start of year: Federal securities: Par value	1,416	1,450	1,306
92.02 Total investments, end of year: Federal securities: Par value	1,450	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 motorboat 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	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 State recreational boating safety programs	38	100	59
00.02 Compliance and boating programs	5	5	5
10.00 Total new obligations	43	105	64
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	20	41	.....
22.00 New budget authority (gross)	64	64	64
23.90 Total budgetary resources available for obligation	84	105	64
23.95 Total new obligations	-43	-105	-64
24.40 Unobligated balance carried forward, end of year	41	.....	.....
New budget authority (gross), detail:			
Mandatory:			
62.00 Transferred from other accounts	64	64	64

Change in obligated balances:

72.40 Change in obligated balances	38	28	87
73.10 Total new obligations	43	105	64
73.20 Total outlays (gross)	-53	-46	-49
74.40 Obligated balance, end of year	28	87	102

Outlays (gross), detail:

86.97 Outlays from new mandatory authority	27	28	28
86.98 Outlays from mandatory balances	26	18	21
87.00 Total outlays (gross)	53	46	49

Net budget authority and outlays:

89.00 Budget authority	64	64	64
90.00 Outlays	53	46	49

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 2006 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 2004 (H.R. 5183, P.L. 108-310) was signed into law on September 30, 2004. This law extended all programs authorized under TEA-21 and provided funding in fiscal year 2005 equivalent to eight months of fiscal year 2004 levels. As drafted, the pending reauthorization bill will continue 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 national non-profit organizations 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	2004 actual	2005 est.	2006 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	37	99	58
99.9 Total new obligations	43	105	64

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

Identification code 70-8314-0-7-304	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Operating expenses	25	24	24
00.02 Acquisition, construction and improvements	24	20	20
00.03 Research, development, test and evaluation	3	2	.....
10.00 Total new obligations (object class 94.0)	52	46	44
Budgetary resources available for obligation:			
22.00 New budget authority (gross)	52	46	44
23.95 Total new obligations	-52	-46	-44
New budget authority (gross), detail:			
Discretionary:			
40.26 Appropriation (trust fund)	52	46	44
Change in obligated balances:			
73.10 Total new obligations	52	46	44
73.20 Total outlays (gross)	-52	-46	-44
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	52	46	44

Net budget authority and outlays:				
89.00	Budget authority	52	46	44
90.00	Outlays	52	46	44

This account provides resources from the Oil Spill Liability Trust Fund for activities authorized under the Operating Expenses and Acquisition, Construction, and Improvements accounts.

GENERAL GIFT FUND

Unavailable Receipts (in millions of dollars)

Identification code 70-8533-0-7-403	2004 actual	2005 est.	2006 est.	
Receipts:				
02.00	Gifts and Donations	1		
Appropriations:				
05.00	General gift fund	-1		

Program and Financing (in millions of dollars)

Identification code 70-8533-0-7-403	2004 actual	2005 est.	2006 est.	
Obligations by program activity:				
00.01	Obligations by program activity	1	1	
10.00	Total new obligations (object class 25.2)	1	1	
Budgetary resources available for obligation:				
21.40	Unobligated balance carried forward, start of year	1	1	
22.00	New budget authority (gross)	1		
23.90	Total budgetary resources available for obligation	2	1	
23.95	Total new obligations	-1	-1	
24.40	Unobligated balance carried forward, end of year	1		
New budget authority (gross), detail:				
Discretionary:				
40.26	Appropriation (trust fund)	1		
Change in obligated balances:				
73.10	Total new obligations	1	1	
73.20	Total outlays (gross)	-1	-1	
Outlays (gross), detail:				
86.90	Outlays from new discretionary authority	1		
86.93	Outlays from discretionary balances		1	
87.00	Total outlays (gross)	1	1	
Net budget authority and outlays:				
89.00	Budget authority	1		
90.00	Outlays	1	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	2004 actual	2005 est.	2006 est.	
01.99	Balance, start of year	787	667	536
Receipts:				
02.00	Fines and penalties, OSLTF	5	5	5
02.01	Recoveries	12	6	6
02.40	Earnings on investments	12	17	14
02.99	Total receipts and collections	29	28	25

04.00	Total: Balances and collections	816	695	561
Appropriations:				
05.00	Oil spill recovery	-57	-71	-121
05.01	Trust fund share of expenses	-52	-46	-44
05.02	Oil spill research	-7	-7	-7
05.03	Oil spill response	-16	-16	-16
05.04	Denali Commission trust fund	-4	-4	-4
05.05	Trust fund share of pipeline safety	-13	-15	-19
05.99	Total appropriations	-149	-159	-211
07.99	Balance, end of year	667	536	350

Program and Financing (in millions of dollars)

Identification code 70-8185-0-7-304	2004 actual	2005 est.	2006 est.	
Memorandum (non-add) entries:				
92.01	Total investments, start of year: Federal securities: Par value	955	829	697
92.02	Total investments, end of year: Federal securities: Par value	829	697	510

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 five 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	2004 actual	2005 est.	2006 est.	
Balance, start of year:				
0100	Uninvested balance	966	856	738
0199	Total balance, start of year	966	856	738
Cash income during the year:				
Current law:				
Receipts:				
1200	Fines and penalties	5	5	5
1201	Recoveries	12	6	6
1240	Offsetting receipts (intragovernmental): Earnings on investments, oil spill liability trust fund	12	17	14
Offsetting collections:				
1280	Offsetting collections	13	25	25
1299	Income under present law	42	53	50
3299	Total cash income	42	53	50
Cash outgo during year:				
Current law:				
4500	North Pacific Marine Research Institute	-6	-7	-7
4501	Minerals Management Service	-24	-37	-40
4502	EPA oil spill response	-12	-13	-17
4503	Trust Fund Share of Expenses	-52	-46	-44
4504	DHS Oil Spill Recovery	-49	-64	-116
4505	Denali Commission Oil Spill Recovery	-9	-4	-4
4599	Outgo under current law (-)	-152	-171	-228
6599	Total cash outgo (-)	-152	-171	-228
Unexpended balance, end of year:				
8799	Total balance, end of year	856	738	560

OIL SPILL RECOVERY

Program and Financing (in millions of dollars)

Identification code 70-8349-0-7-304	2004 actual	2005 est.	2006 est.	
Obligations by program activity:				
00.01	Emergency fund	28	50	50

OIL SPILL RECOVERY—Continued

Program and Financing (in millions of dollars)—Continued

Identification code 70-8349-0-7-304	2004 actual	2005 est.	2006 est.
00.02 Payment of claims	6	20	70
00.03 Prince William Sound Oil Spill Recovery Institute	1	1	1
10.00 Total new obligations (object class 25.2)	35	71	121
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	31	94	94
22.00 New budget authority (gross)	57	71	121
22.10 Resources available from recoveries of prior year obligations	40		
23.90 Total budgetary resources available for obligation	128	165	215
23.95 Total new obligations	-35	-71	-121
24.40 Unobligated balance carried forward, end of year	94	94	94
New budget authority (gross), detail:			
Mandatory:			
60.26 Appropriation (trust fund)	57	71	121
Change in obligated balances:			
72.40 Obligated balance, start of year	123	68	75
73.10 Total new obligations	35	71	121
73.20 Total outlays (gross)	-49	-64	-116
73.45 Recoveries of prior year obligations	-40		
74.40 Obligated balance, end of year	68	75	80
Outlays (gross), detail:			
86.97 Outlays from new mandatory authority	49	64	109
86.98 Outlays from mandatory balances			7
87.00 Total outlays (gross)	49	64	116
Net budget authority and outlays:			
89.00 Budget authority	57	71	121
90.00 Outlays	49	64	116

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	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
09.01 Reimbursable program	11	11	11
10.00 Total new obligations (object class 25.2)	11	11	11
Budgetary resources available for obligation:			
22.00 New budget authority (gross)	11	11	11
23.95 Total new obligations	-11	-11	-11
New budget authority (gross), detail:			
Discretionary:			
68.00 Spending authority from offsetting collections (gross): Offsetting collections (cash)	11	11	11
Change in obligated balances:			
72.40 Obligated balance, start of year	1		
73.10 Total new obligations	11	11	11
73.20 Total outlays (gross)	-12	-11	-11

74.40 Obligated balance, end of year			
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	11	11	11
86.93 Outlays from discretionary balances	1		
87.00 Total outlays (gross)	12	11	11
Offsets:			
Against gross budget authority and outlays:			
88.00 Offsetting collections (cash) from: Offsets	-11	-11	-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), **[\$4,211,000]** \$4,306,000. (Department of Homeland Security Appropriations Act, 2005.)

Program and Financing (in millions of dollars)

Identification code 70-0710-0-1-802	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Office of the Under Secretary for Emergency Preparedness and Response	3	4	4
10.00 Total new obligations	3	4	4
Budgetary resources available for obligation:			
22.00 New budget authority (gross)	3	4	4
23.95 Total new obligations	-3	-4	-4
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	3	4	4
Change in obligated balances:			
73.10 Total new obligations	3	4	4
73.20 Total outlays (gross)	-3	-3	-4
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	3	3	3
86.93 Outlays from discretionary balances			1
87.00 Total outlays (gross)	3	3	4
Net budget authority and outlays:			
89.00 Budget authority	3	4	4
90.00 Outlays	3	3	4

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

Object Classification (in millions of dollars)				
Identification code	70-0710-0-1-802	2004 actual	2005 est.	2006 est.
11.1	Personnel compensation: Full-time permanent	2	3	3
12.1	Civilian personnel benefits	1	1	1
99.9	Total new obligations	3	4	4

Personnel Summary				
Identification code	70-0710-0-1-802	2004 actual	2005 est.	2006 est.
Direct:				
1001	Total compensable workyears: Civilian full-time equivalent employment	22	26	26

PREPAREDNESS, MITIGATION, RESPONSE, AND RECOVERY

For necessary expenses for preparedness, mitigation, response, and recovery activities of the Directorate of Emergency Preparedness and Response, **[\$239,499,000, including activities authorized by the National Flood Insurance Act of 1968 (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), 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, \$30,000,000 shall be for Urban Search and Rescue Teams, of which not to exceed 3 percent may be made available for administrative costs], as authorized by law, \$235,499,000. (42 U.S.C. 4001 et seq., 5121 et seq., 7701 et seq.; 15 U.S.C. 2201 et seq.; 50 U.S.C. 404-405, 2061 et seq.; Reorganization Plan No. 3 of 1978; 6 U.S.C. 101 et seq.; Department of Homeland Security Appropriations Act, 2005.)**

Program and Financing (in millions of dollars)

Identification code	70-0711-0-1-453	2004 actual	2005 est.	2006 est.
Obligations by program activity:				
00.01	Mitigation	28	29	29
00.02	Preparedness	69	83	84
00.03	Response	106	108	94
00.04	Recovery	18	19	28
09.01	Reimbursable program	127	650	75
10.00	Total new obligations	348	889	310

Budgetary resources available for obligation:				
22.00	New budget authority (gross)	351	889	310
23.95	Total new obligations	-348	-889	-310
23.98	Unobligated balance expiring or withdrawn	-2		

New budget authority (gross), detail:				
Bioshield:				
40.00	Appropriation	225	239	235
40.35	Appropriation permanently reduced	-1		
43.00	Appropriation (total)	224	239	235
Spending authority from offsetting collections:				
68.00	Offsetting collections (cash)	67	650	75
68.10	Change in uncollected customer payments from Federal sources (unexpired)	60		
68.90	Spending authority from offsetting collections (total discretionary)	127	650	75
70.00	Total new budget authority (gross)	351	889	310

Change in obligated balances:				
72.40	Obligated balance, start of year		99	116
73.10	Total new obligations	348	889	310
73.20	Total outlays (gross)	-189	-872	-311
74.00	Change in uncollected customer payments from Federal sources (unexpired)	-60		

74.40	Obligated balance, end of year	99	116	115
Outlays (gross), detail:				
86.90	Outlays from new discretionary authority	189	806	228
86.93	Outlays from discretionary balances		66	83
87.00	Total outlays (gross)	189	872	311
Offsets:				
Against gross budget authority and outlays:				
88.00	Offsetting collections (cash) from: Federal sources	-67	-650	-75
Against gross budget authority only:				
88.95	Change in uncollected customer payments from Federal sources (unexpired)	-60		
Net budget authority and outlays:				
89.00	Budget authority	224	239	235
90.00	Outlays	122	222	236

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	2004 actual	2005 est.	2006 est.
Direct obligations:				
Personnel compensation:				
11.1	Full-time permanent	72	77	80
11.3	Other than full-time permanent		1	1
11.5	Other personnel compensation	3	1	2
11.9	Total personnel compensation	75	79	83
12.1	Civilian personnel benefits	18	17	18
21.0	Travel and transportation of persons	2	4	6
23.1	Rental payments to GSA	1		
23.3	Communications, utilities, and miscellaneous charges	4	3	3
24.0	Printing and reproduction	1	3	3
25.1	Advisory and assistance services			4
25.2	Other services	37	39	41
25.3	Other purchases of goods and services from Government accounts	15	22	26
25.4	Operation and maintenance of facilities	6	4	4
25.7	Operation and maintenance of equipment	1	1	1
26.0	Supplies and materials	3	2	3
31.0	Equipment	16	10	13
41.0	Grants, subsidies, and contributions	42	55	30
99.0	Direct obligations	221	239	235
99.0	Reimbursable obligations	127	650	75
99.9	Total new obligations	348	889	310

Personnel Summary

Identification code	70-0711-0-1-453	2004 actual	2005 est.	2006 est.
Direct:				
1001	Total compensable workyears: Civilian full-time equivalent employment	916	1,064	1,072
Reimbursable:				
2001	Total compensable workyears: Civilian full-time equivalent employment	49	57	57

ADMINISTRATIVE AND REGIONAL OPERATIONS

For necessary expenses for administrative and regional operations of the Directorate of Emergency Preparedness and Response, **[\$202,939,000, including activities authorized by the National Flood Insurance Act of 1968 (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**

General and special funds—Continued

ADMINISTRATIVE AND REGIONAL OPERATIONS—Continued

Security Act of 1947 (50 U.S.C. 404, 405), 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.)] as authorized by law, \$218,441,000: Provided, That not to exceed \$3,000 shall be for official reception and representation expenses. (42 U.S.C. et seq., 5121 et seq., 7701 et seq.; 15 U.S.C. 2201 et seq.; 50 U.S.C. 404, 405; Reorganization Plan of 1978; 6 U.S.C. 101 et seq.; Department of Homeland Security Appropriations Act, 2005.)

Program and Financing (in millions of dollars)

Identification code 70-0712-0-1-999	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Administrative and regional operations	162	203	218
09.01 Reimbursable program	19	5	5
10.00 Total new obligations	181	208	223
Budgetary resources available for obligation:			
22.00 New budget authority (gross)	185	208	223
23.95 Total new obligations	-181	-208	-223
23.98 Unobligated balance expiring or withdrawn	-3		
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	167	203	218
40.35 Appropriation permanently reduced	-1		
43.00 Appropriation (total discretionary)	166	203	218
Spending authority from offsetting collections:			
68.00 Offsetting collections (cash)	14	5	5
68.10 Change in uncollected customer payments from Federal sources (unexpired)	5		
68.90 Spending authority from offsetting collections (total discretionary)	19	5	5
70.00 Total new budget authority (gross)	185	208	223
Change in obligated balances:			
72.40 Obligated balance, start of year		31	48
73.10 Total new obligations	181	208	223
73.20 Total outlays (gross)	-144	-191	-211
74.00 Change in uncollected customer payments from Federal sources (unexpired)	-5		
74.40 Obligated balance, end of year	31	48	60
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	144	159	170
86.93 Outlays from discretionary balances	32	41	41
87.00 Total outlays (gross)	144	191	211
Offsets:			
Against gross budget authority and outlays:			
88.00 Offsetting collections (cash) from: Federal sources	-14	-5	-5
Against gross budget authority only:			
88.95 Change in uncollected customer payments from Federal sources (unexpired)	-5		
Net budget authority and outlays:			
89.00 Budget authority	166	203	218
90.00 Outlays	130	186	206

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; and 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	2004 actual	2005 est.	2006 est.
Direct obligations:			
Personnel compensation:			
11.1 Full-time permanent	62	68	79
11.3 Other than full-time permanent	3	4	4
11.5 Other personnel compensation	3	3	3
11.9 Total personnel compensation	68	75	86
12.1 Civilian personnel benefits	17	18	19
21.0 Travel and transportation of persons	2	2	2
22.0 Transportation of things	1	1	1
23.1 Rental payments to GSA	14	18	21
23.2 Rental payments to others	1	1	
23.3 Communications, utilities, and miscellaneous charges	3	4	4
25.1 Advisory and assistance services	5	6	6
25.2 Other services	35	44	36
25.3 Other purchases of goods and services from Government accounts	7	25	22
25.4 Operation and maintenance of facilities	1		
25.7 Operation and maintenance of equipment		1	1
26.0 Supplies and materials	2	2	3
31.0 Equipment	4	4	4
32.0 Land and structures	3	2	13
99.0 Direct obligations	162	203	218
99.0 Reimbursable obligations	19	5	5
99.9 Total new obligations	181	208	223

Personnel Summary

Identification code 70-0712-0-1-999	2004 actual	2005 est.	2006 est.
Direct:			
1001 Total compensable workyears: Civilian full-time equivalent employment	785	843	963

PUBLIC HEALTH PROGRAMS

For necessary expenses for countering potential biological, disease, and chemical threats to civilian populations, \$34,000,000. (Department of Homeland Security Appropriations Act, 2005.)

Program and Financing (in millions of dollars)

Identification code 70-0713-0-1-551	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Preparedness	50		
00.02 Response	32	34	34
10.00 Total new obligations	82	34	34
Budgetary resources available for obligation:			
22.00 New budget authority (gross)	84	34	34
23.95 Total new obligations	-82	-34	-34
23.98 Unobligated balance expiring or withdrawn	-2		
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	84	34	34
Change in obligated balances:			
72.40 Obligated balance, start of year		66	77
73.10 Total new obligations	82	34	34
73.20 Total outlays (gross)	-16	-23	-33
74.40 Obligated balance, end of year	66	77	78
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	16	12	12
86.93 Outlays from discretionary balances		11	21
87.00 Total outlays (gross)	16	23	33
Net budget authority and outlays:			
89.00 Budget authority	84	34	34
90.00 Outlays	16	23	33

Funding is to be made available for the activities of the National Disaster Medical System.

Object Classification (in millions of dollars)

Identification code 70-0713-0-1-551	2004 actual	2005 est.	2006 est.
Personnel compensation:			
11.1 Full-time permanent	3		
11.3 Other than full-time permanent		4	4
11.9 Total personnel compensation	3	4	4
12.1 Civilian personnel benefits	1	1	1
21.0 Travel and transportation of persons	2	3	3
25.2 Other services	19	19	19
25.3 Other purchases of goods and services from Government accounts	1		
25.4 Operation and maintenance of facilities	1		
25.7 Operation and maintenance of equipment	4	4	4
31.0 Equipment	3	3	3
32.0 Land and structures	2		
41.0 Grants, subsidies, and contributions	46		
99.9 Total new obligations	82	34	34

Personnel Summary

Identification code 70-0713-0-1-551	2004 actual	2005 est.	2006 est.
Direct:			
1001 Total compensable workyears: Civilian full-time equivalent employment	83	40	40

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

[Of the funds appropriated under this heading in chapter 6 of title I of Public Law 108-11 (11 Stat. 581), \$5,000,000 are rescinded.] (Department of Homeland Security Appropriations Act, 2005.)

Program and Financing (in millions of dollars)

Identification code 70-0700-0-1-999	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Administrative and Regional Operations	3	3	3
00.02 Preparedness Mitigation Response and Recovery	36	3	
00.04 Public Health Programs	6		
10.00 Total new obligations	45	6	3
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	57	14	3
22.00 New budget authority (gross)	-3	-5	
22.10 Resources available from recoveries of prior year obligations	5		
23.90 Total budgetary resources available for obligation	59	9	3
23.95 Total new obligations	-45	-6	-3
24.40 Unobligated balance carried forward, end of year	14	3	
New budget authority (gross), detail:			
Discretionary:			
40.35 Appropriation permanently reduced	-3	-5	
Change in obligated balances:			
72.40 Obligated balance, start of year	896	438	235
73.10 Total new obligations	45	6	3
73.20 Total outlays (gross)	-521	-209	-159
73.40 Adjustments in expired accounts (net)	-43		
73.45 Recoveries of prior year obligations	-5		
74.10 Change in uncollected customer payments from Federal sources (expired)	66		
74.40 Obligated balance, end of year	438	235	79
Outlays (gross), detail:			
86.93 Outlays from discretionary balances	521	209	159
Offsets:			
Against gross budget authority and outlays:			
88.00 Offsetting collections (cash) from: Federal sources	-23		

88.96	Against gross budget authority only: Portion of offsetting collections (cash) credited to expired accounts	23		
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Net budget authority and outlays:

89.00	Budget authority	-3	-5	
90.00	Outlays	498	209	159

Funding in this account supports operating expenses to administer programs of the Emergency Preparedness and Response 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	2004 actual	2005 est.	2006 est.
Personnel compensation:			
11.3 Other than full-time permanent	1	1	1
11.5 Other personnel compensation	1		
11.9 Total personnel compensation	2	1	1
12.1 Civilian personnel benefits	1		
21.0 Travel and transportation of persons	3	1	1
22.0 Transportation of things	1		
25.2 Other services	9	4	1
25.3 Other purchases of goods and services from Government accounts	5		
26.0 Supplies and materials	1		
31.0 Equipment	19		
41.0 Grants, subsidies, and contributions	1		
42.0 Insurance claims and indemnities	3		
99.9 Total new obligations	45	6	3

Personnel Summary

Identification code 70-0700-0-1-999	2004 actual	2005 est.	2006 est.
Direct:			
1001 Total compensable workyears: Civilian full-time equivalent employment	13	15	15

BIODEFENSE COUNTERMEASURES

Program and Financing (in millions of dollars)

Identification code 70-0714-0-1-551	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Biodefense Countermeasures	885	722	869
10.00 Total new obligations	885	722	869
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year			1,786
22.00 New budget authority (gross)	885	2,508	
23.90 Total budgetary resources available for obligation	885	2,508	1,786
23.95 Total new obligations	-885	-722	-869
24.40 Unobligated balance carried forward, end of year		1,786	917
New budget authority (gross), detail:			
Bioshield:			
40.00 Appropriation	890	2,528	
40.35 Appropriation permanently reduced	-5	-20	
43.00 Appropriation (total)	885	2,508	
Change in obligated balances:			
72.40 Obligated balance, start of year		885	1,361
73.10 Total new obligations	885	722	869
73.20 Total outlays (gross)		-246	-500
74.40 Obligated balance, end of year	885	1,361	1,730
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority		185	
86.93 Outlays from discretionary balances		61	500
87.00 Total outlays (gross)		246	500

General and special funds—Continued

BIODEFENSE COUNTERMEASURES—Continued

Program and Financing (in millions of dollars)—Continued

Identification code 70-0714-0-1-551	2004 actual	2005 est.	2006 est.
Net budget authority and outlays:			
89.00 Budget authority	885	2,508	.....
90.00 Outlays .....	.....	246	500

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.

Object Classification (in millions of dollars)

Identification code 70-0714-0-1-551	2004 actual	2005 est.	2006 est.
25.2 Other services	190	.....	.....
25.3 Other purchases of goods and services from Government accounts	695	722	869
99.9 Total new obligations	885	722	869

MITIGATION GRANTS

Program and Financing (in millions of dollars)

Identification code 70-0701-0-1-453	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.02 Pre-disaster Mitigation	83	45	.....
09.01 Flood Mitigation	9	.....	.....
10.00 Total new obligations	92	45	.....
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	137	45	.....
23.95 Total new obligations	-92	-45	.....
24.40 Unobligated balance carried forward, end of year	45	.....	.....
Change in obligated balances:			
72.40 Obligated balance, start of year	54	123	77
73.10 Total new obligations	92	45	.....
73.20 Total outlays (gross)	-23	-91	-59
74.40 Obligated balance, end of year	123	77	18
Outlays (gross), detail:			
86.93 Outlays from discretionary balances	23	91	59
Net budget authority and outlays:			
89.00 Budget authority .....	.....	.....	.....
90.00 Outlays	23	91	59

Mitigation activities will be displayed and budgeted for in the Pre-disaster Mitigation Program account and the National Flood Mitigation Fund.

Object Classification (in millions of dollars)

Identification code 70-0701-0-1-453	2004 actual	2005 est.	2006 est.
Direct obligations:			
25.2 Other services	1	.....	.....
41.0 Grants, subsidies, and contributions	82	45	.....
99.0 Direct obligations	83	45	.....
99.0 Reimbursable obligations	9	.....	.....
99.9 Total new obligations	92	45	.....

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, as amended (42 U.S.C. 4104c), **[\$20,000,000] \$28,000,000**, to remain available until September 30, **[2006] 2007**, for activities designed to reduce the risk of flood damage to structures pursuant to such Act, of which **[\$20,000,000] \$28,000,000** shall be derived from the National Flood Insurance Fund. (Department of Homeland Security Appropriations Act, 2005.)

Program and Financing (in millions of dollars)

Identification code 70-0717-0-1-453	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Flood mitigation	2	38	28
10.00 Total new obligations (object class 41.0)	2	38	28
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year .....	.....	18	.....
22.00 New budget authority (gross)	20	20	28
23.90 Total budgetary resources available for obligation	20	38	28
23.95 Total new obligations	-2	-38	-28
24.40 Unobligated balance carried forward, end of year	18	.....	.....
New budget authority (gross), detail:			
Discretionary:			
68.62 Spending authority from offsetting collections (transferred from other accounts)	20	20	28
Change in obligated balances:			
72.40 Obligated balance, start of year .....	.....	2	37
73.10 Total new obligations	2	38	28
73.20 Total outlays (gross) .....	.....	-3	-13
74.40 Obligated balance, end of year	2	37	52
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority .....	.....	1	1
86.93 Outlays from discretionary balances .....	.....	2	12
87.00 Total outlays (gross) .....	.....	3	13
Net budget authority and outlays:			
89.00 Budget authority	20	20	28
90.00 Outlays .....	.....	3	13

Through fee-generated funds transferred from the National Flood Insurance Fund (NFIF), the National Flood Mitigation Fund supports activities to eliminate at risk structures that are repetitively flooded, and provides flood mitigation assistance planning support to States and communities.

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.] 5133), **[\$100,000,000] \$150,062,000**, 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 such Act (42 U.S.C. 5133(g)), and notwithstanding section 203(f) of such Act, 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. (Department of Homeland Security Appropriations Act, 2005.)

Program and Financing (in millions of dollars)

Identification code 70-0716-0-1-453	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Pre-disaster mitigation	12	237	150
10.00 Total new obligations	12	237	150

Budgetary resources available for obligation:			
21.40	Unobligated balance carried forward, start of year	137	
22.00	New budget authority (gross)	149	150
23.90	Total budgetary resources available for obligation	149	237 150
23.95	Total new obligations	-12	-237 -150
24.40	Unobligated balance carried forward, end of year	137	
New budget authority (gross), detail:			
Discretionary:			
40.00	Appropriation	150	100 150
40.35	Appropriation permanently reduced	-1	
43.00	Appropriation (total discretionary)	149	100 150
Change in obligated balances:			
72.40	Obligated balance, start of year	7	98
73.10	Total new obligations	12	237 150
73.20	Total outlays (gross)	-5	-146 -137
74.40	Obligated balance, end of year	7	98 111
Outlays (gross), detail:			
86.90	Outlays from new discretionary authority	5	25 38
86.93	Outlays from discretionary balances		121 99
87.00	Total outlays (gross)	5	146 137
Net budget authority and outlays:			
89.00	Budget authority	149	100 150
90.00	Outlays	5	146 137

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.

Object Classification (in millions of dollars)

Identification code 70-0716-0-1-453	2004 actual	2005 est.	2006 est.
Direct obligations:			
11.1	Personnel compensation: Full-time permanent	2	3
12.1	Civilian personnel benefits		1
23.1	Rental payments to GSA	1	1
25.2	Other services	10	
41.0	Grants, subsidies, and contributions		234 145
99.0	Direct obligations	11	237 150
99.5	Below reporting threshold	1	
99.9	Total new obligations	12	237 150

Personnel Summary

Identification code 70-0716-0-1-453	2004 actual	2005 est.	2006 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 (42 U.S.C. 11331 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, 2005.*)

Program and Financing (in millions of dollars)

Identification code 70-0707-0-1-605	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
01.01	Emergency food and shelter	152	153 153
10.00	Total new obligations (object class 41.0)	152	153 153

Budgetary resources available for obligation:			
22.00	New budget authority (gross)	152	153 153
23.95	Total new obligations	-152	-153 -153
New budget authority (gross), detail:			
Discretionary:			
40.00	Appropriation	153	153 153
40.35	Appropriation permanently reduced	-1	
43.00	Appropriation (total discretionary)	152	153 153
Change in obligated balances:			
73.10	Total new obligations	152	153 153
73.20	Total outlays (gross)	-152	-153 -153
Outlays (gross), detail:			
86.90	Outlays from new discretionary authority	152	153 153
Net budget authority and outlays:			
89.00	Budget authority	152	153 153
90.00	Outlays	152	153 153

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.

DISASTER RELIEF

For necessary expenses in carrying out the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5121 et seq.), **[\$2,042,380,000] \$2,140,000,000**, to remain available until expended: *Provided*, That the post-disaster hazard mitigation set aside for states is 7.5 percent of eligible disaster costs: *Provided further*, That states with an Enhanced Mitigation Plan may receive up to 12.5 percent of eligible disaster costs. (*Department of Homeland Security Appropriations Act, 2005.*)

[For an additional amount for "Disaster Relief", \$6,500,000,000, to remain available until expended: *Provided*, That such amount is designated as an emergency requirement pursuant to section 402 of S. Con. Res. 95 (108th Congress), as made applicable to the House of Representatives by H. Res. 649 (108th Congress) and applicable to the Senate by section 14007 of Public Law 108-287.] (*Emergency Supplemental Appropriations for Hurricane Disasters Assistance Act, 2005.*)

Program and Financing (in millions of dollars)

Identification code 70-0702-0-1-453	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01	September 11th Response	159	28
00.02	Other Disaster Relief	2,700	2,698 2,857
00.03	Hurricane Supplemental	2,000	4,000 2,200
10.00	Total new obligations	4,859	6,726 5,057
Budgetary resources available for obligation:			
21.40	Unobligated balance carried forward, start of year	1,143	713 2,929
22.00	New budget authority (gross)	4,013	8,542 2,140
22.10	Resources available from recoveries of prior year obligations	416	400 500
23.90	Total budgetary resources available for obligation	5,572	9,655 5,569
23.95	Total new obligations	-4,859	-6,726 -5,057
24.40	Unobligated balance carried forward, end of year	713	2,929 512
New budget authority (gross), detail:			
Discretionary:			
40.00	Appropriation	4,300	8,542 2,140
40.35	Appropriation permanently reduced	-235	
41.00	Transferred to other accounts	-52	
43.00	Appropriation (total discretionary)	4,013	8,542 2,140
Change in obligated balances:			
72.40	Obligated balance, start of year	5,515	6,385 7,377
73.10	Total new obligations	4,859	6,726 5,057
73.20	Total outlays (gross)	-3,573	-5,334 -5,321
73.45	Recoveries of prior year obligations	-416	-400 -500
74.40	Obligated balance, end of year	6,385	7,377 6,613

General and special funds—Continued

DISASTER RELIEF—Continued

Program and Financing (in millions of dollars)—Continued

Identification code 70-0702-0-1-453	2004 actual	2005 est.	2006 est.
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	1,882	2,990	749
86.93 Outlays from discretionary balances	1,691	2,344	4,572
87.00 Total outlays (gross)	3,573	5,334	5,321
Net budget authority and outlays:			
89.00 Budget authority	4,013	8,542	2,140
90.00 Outlays	3,573	5,334	5,321

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	2004 actual	2005 est.	2006 est.
Personnel compensation:			
11.1 Full-time permanent	2	3	3
11.3 Other than full-time permanent	176	146	134
11.5 Other personnel compensation	55	42	32
11.9 Total personnel compensation	233	191	169
12.1 Civilian personnel benefits	28	25	24
13.0 Benefits for former personnel	8	7	7
21.0 Travel and transportation of persons	91	72	62
22.0 Transportation of things	8	4	2
23.1 Rental payments to GSA	9	10	13
23.2 Rental payments to others	18	17	11
23.3 Communications, utilities, and miscellaneous charges	31	27	23
24.0 Printing and reproduction	3	3	3
25.1 Advisory and assistance services	4	1	1
25.2 Other services	281	215	185
25.3 Other purchases of goods and services from Government accounts	851	270	193
25.4 Operation and maintenance of facilities	28	16	6
25.7 Operation and maintenance of equipment	3	4	4
25.8 Subsistence and support of persons	5		
26.0 Supplies and materials	221	24	14
31.0 Equipment	270	105	30
32.0 Land and structures	24		
41.0 Grants, subsidies, and contributions	2,743	5,735	4,310
99.9 Total new obligations	4,859	6,726	5,057

Personnel Summary

Identification code 70-0702-0-1-453	2004 actual	2005 est.	2006 est.
Direct:			
1001 Total compensable workyears: Civilian full-time equivalent employment	3,330	2,290	2,290

CERRO GRANDE FIRE CLAIMS

Program and Financing (in millions of dollars)

Identification code 70-0719-0-1-453	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Fire Claims	35	1	
00.02 Administrative Expenses	2		
10.00 Total new obligations	37	1	

Budgetary resources available for obligation:

21.40 Unobligated balance carried forward, start of year		1	
22.00 New budget authority (gross)	38		
23.90 Total budgetary resources available for obligation	38	1	
23.95 Total new obligations	-37	-1	
24.40 Unobligated balance carried forward, end of year	1		

New budget authority (gross), detail:

Discretionary:			
40.00 Appropriation	38		

Change in obligated balances:

72.40 Obligated balance, start of year		33	
73.10 Total new obligations	37	1	
73.20 Total outlays (gross)	-4	-34	
74.40 Obligated balance, end of year	33		

Outlays (gross), detail:

86.90 Outlays from new discretionary authority	4		
86.93 Outlays from discretionary balances		34	
87.00 Total outlays (gross)	4	34	

Net budget authority and outlays:

89.00 Budget authority	38		
90.00 Outlays	4	34	

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	2004 actual	2005 est.	2006 est.
25.1 Advisory and assistance services	2		
42.0 Insurance claims and indemnities	35	1	
99.9 Total new obligations	37	1	

Personnel Summary

Identification code 70-0719-0-1-453	2004 actual	2005 est.	2006 est.
Direct:			
1001 Total compensable workyears: Civilian full-time equivalent employment	10	5	

RADIOLOGICAL EMERGENCY PREPAREDNESS PROGRAM

The aggregate charges assessed during fiscal year [2005] 2006, as authorized in title III of the Departments of Veterans Affairs and Housing and Urban Development, and Independent Agencies Appropriations Act, 1999 (42 U.S.C. 5196e), 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, [2005] 2006, and remain available until expended. (*Department of Homeland Security Appropriations Act, 2005.*)

Unavailable Receipts (in millions of dollars)

Identification code 70-0715-0-1-453	2004 actual	2005 est.	2006 est.
01.99 Balance, start of year	15	17	18
Appropriations:			
05.01 Radiological emergency preparedness program	-15	-17	-18
06.10 Unobligated balance returned to receipts	17	18	19
05.99 Total appropriations	2	1	1
07.99 Balance, end of year	17	18	19

Funding requested in this account covers the following programs and activities:

Critical Infrastructure Identification and Evaluation—Carries out comprehensive vulnerability assessments of critical infrastructure and key assets of the United States, and communicates standards to the infrastructure owners and key stakeholders. This program incorporates (1) the identification and analysis of assets (2) the identification and analysis of vulnerabilities of assets (3) the development of protective methodologies and guidelines, and (4) the support of special events.

National Infrastructure Simulation and Analysis Center (NISAC)—Provides comprehensive modeling and simulation capabilities for the analysis of critical infrastructures, their interdependencies, complexities, and the consequences of disturbances. NISAC promotes nationwide involvement in infrastructure-related modeling analysis by enabling contributions from a wide range of sources and supports consequence mitigation strategy development by predicting the cascading effects of potential operational disruptions to United States infrastructure.

Biosurveillance—Improves the Federal Government’s capability to rapidly identify and characterize a potential bioterrorist attack by enhancing ongoing surveillance and analysis capabilities in areas such as: human health, hospital preparedness, state and local preparedness, vaccine research and procurement, animal health, food and agriculture safety and environmental monitoring. This interagency initiative promotes data sharing and joint analysis at the Federal, State and local levels. The IAIP portion of this effort involves the integration of current and new efforts into one comprehensive system that provides a real-time operating picture. Creating a national Biosurveillance system will help shape current and proposed disease surveillance systems and guide research and development of technologies and capabilities.

Protective Actions—Assists Federal, State, tribal, local, and private sector organizations in devising protection strategies, programs, and best practices. Training is also provided to infrastructure owners and operators and the local law enforcement entities that help protect them. Best practice activities reduce the vulnerability of and coordinate the protection of critical infrastructure and key resources. Critical infrastructure and key resources provide the essential services that underpin American society and must be protected.

Critical Infrastructure Outreach and Partnerships—Supports and develops strategic partnerships between DHS and its stakeholders across Federal, State, tribal, and local governments, private industry, and international communities. The goals of these partnerships include improving national planning, enhancing outreach and awareness, educating and training, facilitating information sharing, and sharing protective actions.

Cyber Security—Combines available cyber security information for dissemination in a timely, understandable, and responsible manner. It provides a system that allows citizens, businesses, and other institutions to communicate directly with the United States Government regarding cyber security information. Additionally, Cyber Security studies the interconnection of cyber assets to identify critical points in our Nation’s cyber infrastructure that could be exploited by malicious persons. IAIP has developed a secure collaboration capacity that allows government and industry cyber experts to address threats to our cyber infrastructure in a collaborative manner in real time.

National Security/Emergency Preparedness Telecommunications—The national telecommunications infrastructure supports mission-critical national security and emergency preparedness communications for the Federal Government, State and local governments, and private industry. The security and availability of the telecommunications infrastructure is

essential to ensuring a strong national security posture for the United States.

Threat Determination and Assessment—Represents the building block of an analytic capability that will increasingly support efforts to continually develop terrorist threat situational awareness, and will focus on coordinating within DHS as well as other external stakeholder communities. The program works to protect critical infrastructure and key assets from attack and to develop and integrate timely, actionable, and valuable information for national leaders and key decision makers based on the analysis of information and vulnerability assessments.

Infrastructure Vulnerability and Risk Assessment—Defines ongoing requirements of IAIP and all DHS components, issues assignments to collect or to produce information, and tracks assignment completion. It provides the connections needed to promote communication, coordination, collaboration, and cooperation with the Intelligence Community; law enforcement agencies; State, local, tribal, and major city authorities; private sector partners; and other critical stakeholders. The program works to develop and integrate timely, actionable, and valuable information based on analysis of information and vulnerability assessments.

Evaluations and Studies—Facilitates collaboration with DHS staff on missions, requirements, assessments, and other tasks of mutual interest. Enhanced coordination between IAIP and other DHS component threat analysis staff will help avoid duplication of effort and create synergy among the Department’s complementary initiatives.

Homeland Security Operations Center (HSOC)—The primary national-level hub for operational communications, information sharing and situational awareness for all information pertaining to domestic incident management. The HSOC receives and integrates threat information with a detailed mapping of the Nation’s critical infrastructure to provide an accurate and timely Common Operating Picture. The HSOC enables information sharing and collaboration among Federal, State, tribal, local and private sector organizations.

Information Sharing and Collaboration Program (ISCP)—The ISCP directs, consolidates, coordinates, facilitates, and implements improved information sharing and collaboration of proposals among all DHS operational elements; appropriate Federal, State, tribal, local, and foreign governments; as well as private sector entities.

Object Classification (in millions of dollars)

Identification code 70-0911-0-1-999	2004 actual	2005 est.	2006 est.
Direct obligations:			
21.0 Travel and transportation of persons		2	2
25.1 Advisory and assistance services	305	376	387
25.2 Other services	65	73	77
25.3 Other purchases of goods and services from Government accounts	231	165	108
25.4 Operation and maintenance of facilities		3	9
25.7 Operation and maintenance of equipment	9	11	13
31.0 Equipment	21	80	73
41.0 Grants, subsidies, and contributions		52	
99.0 Direct obligations	631	762	669
99.0 Reimbursable obligations	1		
99.9 Total new obligations	632	762	669

OPERATING EXPENSES

Program and Financing (in millions of dollars)

Identification code 70-0900-0-1-999	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Information Analysis and Infrastructure Protection	6		

“§ 44945. Disposition of unclaimed money—Continued

air transportation needs and passengers who might otherwise regularly trigger primary selectee status; and

(10) appropriate life-cycle cost estimates, and expenditure and program plans exist.

(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, except in instances where passenger names are matched to a government watch list.

(c) None of the funds provided in this or any previous appropriations Act may be utilized to develop or test algorithms assigning risk to passengers whose names are not on government watch lists.

(d) None of the funds provided in this or any previous appropriations Act may be utilized to test an identity verification system that utilizes at least one database that is obtained from or remains under the control of a non-Federal entity until TSA has developed measures to determine the impact of such verification on aviation security and the Government Accountability Office has reported on its evaluation of the measures.

(e) TSA shall cooperate fully with the Government Accountability Office, and provide timely responses to the Government Accountability Office requests for documentation and information.

(f) The Government Accountability Office shall submit the report required under paragraph (a) of this section no later than March 28, 2005.】

【SEC. 523. Section 835 of the Homeland Security Act of 2002 (Public Law 107-296; 6 U.S.C. 395) is amended—

(1) in subsection (a), by inserting before the period “, or any subsidiary of such an entity”;

(2) in subsection (b)(1), by inserting “before, on, or” after the “completes”;

(3) in subsection (c)(1)(B), by striking “which is after the date of enactment of this Act and”; and

(4) in subsection (d), by striking “homeland” and inserting “national”.]

【SEC. 524. None of the funds made available in this Act may be used to amend the oath of allegiance required by section 337 of the Immigration and Nationality Act (8 U.S.C. 1448).】

【SEC. 525. Notwithstanding any other provision of law, the fiscal year 2004 aggregate overtime limitation prescribed in subsection 5(c)(1) of the Act of February 13, 1911 (19 U.S.C. 261 and 267) shall be \$30,000.】

SEC. 【526】 514. Notwithstanding any other provision of law, notifications pursuant to section 503 of this Act or any other authority for reprogramming of funds shall be made solely to the Committees on Appropriations of the Senate and House of Representatives.

【SEC. 527. None of the funds appropriated by this Act may be used to process or approve a competition under Office of Management and Budget Circular A-76 for services provided as of June 1, 2004, by employees (including employees serving on a temporary or term basis) of Citizenship and Immigration Services of the Department of Homeland Security who are known as of that date as Immigration Information Officers, Contact Representatives, or Investigative Assistants.】

SEC. 【528】 515. None of the funds available in this Act or provided hereafter shall be available to maintain the United States Secret Service as anything but a distinct entity within the Department of Homeland Security and shall not be used to merge the United States Secret Service with any other department function, cause any personnel and operational elements of the United States Secret Service to report to an individual other than the Director of the United

States Secret Service, or cause the Director to report directly to any individual other than the Secretary of Homeland Security.

SEC. 516. Notwithstanding section 4(b) of P.L. 108-330, the Secretary of Homeland Security shall include audit opinions of internal controls over its financial reporting in performance accountability reports under 31 U.S.C. 3516(f), as amended by subsection (a) of P.L. 108-330, only for fiscal years after fiscal year 2007: Provided, That the Secretary of Homeland Security shall include in the performance and accountability report for fiscal year 2006 submitted by the Secretary under 31 U.S.C. 3516(f), an assertion of the internal controls that apply to financial reporting by the Department of Homeland Security.

SEC. 517. In Chapter 449 of title 49, United States Code, section 44940(c) is amended by striking “\$2.50” and replacing it with “\$5.50”, and striking “\$5.00” and replacing it with “\$8.00”.

SEC. 518. Department of Homeland Security Working Capital Fund.

(a) The Department of Homeland Security Working Capital Fund (“Fund”) is hereby established as a permanent working capital fund of the Department of Homeland Security. The Federal Emergency Management Agency Working Capital Fund, established in Public Law 104-204, is abolished.

(b)(1) Amounts in the Fund are available for expenses of operating and maintaining all centralized services, activities, and programs, including all cross-cutting initiatives funded by multiple operating elements and/or directorates, when the Secretary of Homeland Security determines that the services, activities and programs may be performed more advantageously as central services, activities and programs through the Fund than by other means.

(2) Amounts in the Fund shall not be available for fee-for-services activities to be provided to Federal agencies, departments, or entities outside of the Department of Homeland Security, notwithstanding 31 U.S.C. 1535 or any other provision of law.

(c) The Fund consists of—

(1) obligated and unobligated balances, capital assets, and liabilities in the Department’s temporary working capital fund, authorized by P.L. 108-90, which are transferred to the Fund, to be merged with and available for the same purposes as the Fund;

(2) to the extent transferred by the Secretary, the reasonable value of supply inventories, equipment, and other assets and inventories on order for providing services out of amounts in the Fund, less related liabilities and unpaid obligations;

(3) amount received from the sale or exchange of property;

(4) payments received for loss or damage to property of the Fund;

(5) up to four percent of the total annual income of the Fund, which may be retained for the purposes for which the Fund is available; and

(6) for fiscal year 2006 and thereafter, unobligated balances of appropriations available to the Department of Homeland Security during such fiscal year may be transferred into the Fund as determined by the Secretary: Provided, That any proposed use of these transferred funds in fiscal year 2006 and thereafter shall only be made available after notification to the Committees on Appropriations of the House of Representatives and the Senate.

(d) Amounts in the Fund remain available until the completion of orders for supplies, materials and services.

(e) The Fund shall be reimbursed, or credited with advance payments, from amounts available to the Department, for services, activities, programs, and supplies at rates that will fully cover the costs of operation, including accrual or annual leave, the depreciation of plant and equipment, and amortization of financial management software and other support systems. Amounts in excess of costs to the Department of providing the services, activities, programs, and supplies shall be transferred to the Treasury at the end of each fiscal year. (Department of Homeland Security Appropriations Act, 2005.)