



Homeland Security

Budget-in-Brief

Fiscal Year 2008

“...One of the strongest weapons in our arsenal is the power of freedom... We are fighting to maintain the way of life enjoyed by free nations... Throughout our history, America has seen liberty challenged, and every time, we have seen liberty triumph with sacrifice and determination.

Our nation has endured trials, and we face a difficult road ahead. Winning this war will require the determined efforts of a unified country... We will defeat our enemies. We will protect our people. And we will lead the 21st century into a shining age of human liberty.”

—President George W. Bush
On the War on Terrorism
September 11, 2006

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DEPARTMENT OF HOMELAND SECURITY

Our Vision

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

Our Mission

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

Our Key Accomplishments

Five years after September 11, 2001, the Department of Homeland Security (DHS) is more dedicated than ever to our vision and accomplishing our mission. September 11, 2001, will forever be etched in our souls as we remember the lives lost, the terror felt, the sacrifices made, and the courage shown. As a result of the deliberate and malicious acts of our enemies that occurred on that day, the Department was formed and charged with the significant responsibility of securing America. As we approach the Department's fourth anniversary on March 1, 2007, and assess our accomplishments of 2006, we recognize that the Department has endured challenges, yet bravely stood in the face of our Nation's enemies, diligently building systems to secure our homeland with urgency, flexibility, and resolve. Our key accomplishments are centered on the five goals detailed below.

PROTECT OUR NATION FROM DANGEROUS PEOPLE

- ***6,000 National Guard Deployed to Border:*** In support of the President's initiative to secure the border, 6,000 National Guard personnel were deployed to the Southwest border as part of *Operation Jumpstart*. In addition to the National Guard deployment, Border Patrol Agent staffing increased by nearly 10 percent, from 11,265 to 12,349.
- ***"Catch and Return" Replaces "Catch-and-Release" Along the Borders:*** As part of the Secure Border Initiative, the Department ended the practice of "catch and release" along the southern and northern border. In the past, we apprehended illegal aliens from countries other than Mexico and then released them on their own recognizance. Often these illegal aliens failed to return for their hearing. Ending this practice and replacing it with "catch and return" is a breakthrough in deterring illegal immigration on the southern border. This accomplishment is one that many considered impossible in 2005 when only approximately 34 percent of apprehended non-Mexican aliens were detained.
- ***Increased Border Security At and Between the Nation's Ports of Entry:*** By deterring illegal migration, security has been strengthened. DHS can more effectively target resources to control our borders with fewer alien crossings. U.S. Customs and Border Patrol (CBP) agents reduced the number of apprehensions at the borders by more than eight percent in FY 2006. As a result of targeted coordinated enforcement efforts, CBP Border Patrol reduced non-Mexican illegal alien apprehensions by 35 percent.

- ***CBP Increases Capability to Secure the Northern Border:*** CBP Air and Marine opened its third of five Air Branches planned for the Northern Border of the United States. The Great Falls Air Branch, Montana joins the Bellingham, Washington, and Plattsburgh, New York, Air Branches in supporting Homeland Security efforts along the northern tier.
- ***Ports of Entry Inspections Form First Line of Defense at Land Borders:*** CBP officers inspected 422 million travelers, more than 132 million cars, trucks, buses, trains, vessels and aircraft. CBP Officers inspected 1.19 million private vehicles, 11.48 million trucks and more than 1 million aircraft.
- ***ICE Sets New Records for Worksite Enforcement and Compliance Enforcement:*** More than 4,300 arrests were made in ICE worksite enforcement cases, more than seven times the arrests in 2002, the last full year of operations for U.S. Immigration and Naturalization Service. ICE completed 5,956 compliance enforcement investigations resulting in the administrative arrest of 1,710 overstay and status violators, a 75 percent increase over the number of administrative arrests in FY 2005.
- ***U.S. Immigration and Customs Enforcement (ICE) Sets New Record for Alien Removals:*** ICE removed a record 189,670 illegal aliens from the country in fiscal year 2006, a 12 percent increase over the number of removals during the prior fiscal year. ICE also increased its detention bed space by 6,700 during fiscal year 2006. Combined with fiscal year 2007 enhancements, ICE is now funded for a total of 27,500 beds.
- ***The U.S. Visitor Immigrant Status and Information Technology (US-VISIT) Biometric Program Keeps Terrorists and Other Criminals Out of Our Country:*** US-VISIT's biometric program increased watch list hits by 185 percent at consular offices. Keeping terrorists and other criminals out of our country helps protect the American people, while facilitating visits from those who are legitimate and appropriate. In FY 2006, there were 2,558 watch list hits at consular offices, up from 897 hits in FY 2005. The use of biometrics has allowed DHS to deny entry to more than 1,100 known criminals and visa violators.
- ***TSA Responds to Liquid Explosive Threat:*** Although over 600 million people fly each year, the Transportation Security Administration (TSA) was able to perform necessary passenger screening operations preventing and protecting against adverse actions while attaining a new high in customer satisfaction. Customer satisfaction reached 81 percent, a new high for screening operations at the nation's security checkpoints. In addition, in response to the foiled terror plot in England, TSA trained its 43,000 security officers to address the threat of liquid explosives. After two days, security wait times returned to normal levels. Six weeks later, after conducting extensive explosive testing with our federal partners, TSA again proved its flexibility by modifying its ban on liquids by allowing limited quantities onboard aircraft. Again, efficiency was not affected and in fact, wait times during the Thanksgiving holiday in 2006 were slightly lower than in 2005.
- ***U.S. Coast Guard Migrant Interdiction Efforts Contributed to Border Security:*** The Coast Guard evaluates its migrant interdiction effectiveness by counting the number of undocumented migrants from four primary source countries (Cuba, Haiti, the Dominican

Republic, and the Peoples Republic of China) against the combined estimated yearly migration threat from these countries. There were 5,552 successful migrant arrivals out of an estimated threat of 51,134 migrants in FY 2006, yielding a deterrence and interdiction rate of 89 percent.

PROTECT OUR NATION FROM DANGEROUS GOODS

- ***Increased the Number of Containers Inspected Prior to Entering the United States:*** Almost seven million cargo containers arrive and are offloaded at U.S. seaports each year. CBP increased the percent of shipping containers processed through its Container Security Initiative prior to entering U.S. ports from 48 percent in FY 2004 to 82 percent in FY 2006. This significantly decreases the risk of terrorist materials entering our country while providing processes to facilitate the flow of safe and legitimate trade and travel from more foreign ports.
- ***DHS Deploys Over 880 Radiation Portal Monitors at Land and Sea Ports:*** DHS deployed 283 new radiation portal monitors throughout the Nation's ports of entry, bringing the number of radiation portal monitors to 884 at the Nation's land and sea ports of entry.
- ***The Domestic Nuclear Detection Office (DNDO) Awards over \$1 Billion for Next Generation Nuclear Detection Devices:*** DNDO announced the award of Advanced Spectroscopic Portal (ASP) program contracts totaling \$1.15 billion to enhance the detection of radiological and nuclear materials at the Nation's ports of entry. ASP models were deployed to the Nevada Test Site, where they will be tested using nuclear threat material. Portals have also been delivered to the New York Container Terminal for data collection.
- ***Protecting Air Cargo:*** Recently published air cargo security rules help prevent the use of air cargo as a means of attacking aircraft. The rules mark the first substantial changes to air cargo regulations since 1999, and represent a joint government-industry vision of an enhanced security baseline. These new measures will be enforced by an expanded force of air cargo inspectors, who will be stationed at the 102 airports where 95 percent of domestic air cargo originates.
- ***U.S. Coast Guard Sets Record for Drug Seizures and Arrests:*** This year, counter-drug boardings from U.S. and Royal Navy vessels resulted in all-time records for seizures and arrests. The 93,209 pounds of drugs that were seized was more than the combined amount seized in the last two years.

PROTECT CRITICAL INFRASTRUCTURE

- ***Buffer Zone Protection Plans Help Protect Communities from Potential Terrorist Attacks Against Chemical Facilities:*** In 2006, 58 percent of identified critical infrastructure has implemented Buffer Zone Protection (BZP) Plans, up significantly from our FY 2005 percentage of 18 percent. The Department worked in collaboration with State, local, and tribal entities by providing training workshops, seminars, technical assistance and a common template to standardize the BZP plan development process.

- ***DHS Completes National Infrastructure Protection Plan (NIPP):*** The NIPP is a comprehensive risk management framework that clearly defines critical infrastructure protection roles and responsibilities for all levels of government, private industry, nongovernmental agencies and tribal partners.
- ***TSA Conducts Rail Security Explosives Detection Pilot Programs:*** Rail Security Explosives Detection Pilot Programs were conducted in Baltimore, MD and Jersey City, NJ to test and evaluate security equipment and operating procedures as part of DHS's broader efforts to protect citizens and critical infrastructure from possible terrorist attacks.
- ***U.S. Coast Guard Implements National Capital Region Air Defense Mission:*** The U.S. Coast Guard officially assumed responsibility for air intercept operations in the Nation's capital from CBP. The Coast Guard will support the North American Aerospace Defense Command's mission with its rotary wing air intercept capability. Coast Guard HH-65C helicopters and crews will be responsible for intercepting unauthorized aircraft which fly into an air defense identification zone that surrounds Washington, D.C.
- ***The Secret Service Continued its 100 Percent Protection Rate of Our Nation's Leaders:*** To safeguard our Nation's leaders, the Department operates the Domestic Protectees program 24 hours a day, 365 days a year to protect the President, Vice President, and their families, former Presidents and their spouses, and other individuals designated by statute or Presidential directive. All protectees arrived and departed safely 100 percent of the time at more than 6,275 travel stops during FY 2006.

BUILD A NIMBLE, EFFECTIVE EMERGENCY RESPONSE SYSTEM AND A CULTURE OF PREPAREDNESS

- ***Federal, State, Local and Tribal Governments are Better Able to Protect Against Acts of Terrorism, Natural Disasters, or Other Emergencies:*** The percent of federal, state, local, and tribal governments that are compliant with the National Incident Management System (NIMS), for FY 2006 was 100 percent, up from 82 percent. NIMS establishes standardized processes, protocols, and procedures that all responders - federal, state, tribal, and local - will use to coordinate and conduct response actions. With responders using the same standardized procedures, they will all share a common focus in national preparedness and readiness in responding to and recovering from an incident should one occur.
- ***The Federal Emergency Management Agency (FEMA) Average Response Time to Arrive at a Disaster Scene Has Improved:*** With a goal of 48 hours for Federal Response teams to arrive on scene at a disaster site, during FY 2006 our average response time was 25 hours. Improving the timeliness of specialized Federal Response teams has saved lives, reduced property loss, enabled greater continuity of services, and enhanced logistical capability in the wake of disasters.

- ***Customer Satisfaction with FEMA's Recovery Assistance Has Improved:*** To ensure that individuals and families that have been affected by disasters have access to the full range of response and recovery programs in a timely manner, the Department seeks to increase the annual customer satisfaction level among recipients, while reducing the program delivery cost and increasing the timeliness of service delivery. With a goal of 90 percent satisfaction with Individual Recovery Assistance programs, during FY 2006 we achieved a customer satisfaction rating of 91 percent in response to the question "Overall, how would you rate the information and support you received from FEMA since the disaster occurred?"
- ***FEMA Expands Capability to Assist Disaster Victims:*** FEMA increased registration capability to 200,000 victims a day through its toll-free registration number, online registration process, registering individuals in shelters and using mobile units; increased home inspection capacity to 20,000 a day; activated a contract to assist in identity verification in future disasters; and tightened processes to speed up delivery of needed aid while simultaneously reducing waste, fraud, and abuse.
- ***FEMA Strengthens Logistics Management Capabilities:*** FEMA implemented the Total Asset Visibility (TAV) program to provide enhanced visibility, awareness, and accountability over disaster relief supplies and resources. It assists in both resource flow and supply chain management.
- ***FEMA Improves Communications and Situational Awareness:*** To improve upon existing systems, DHS has initiated technological advances and elevated the standard by using satellite imagery, upgrading radios, and employing frequency management. The new National Response Coordination Center at FEMA and Mobile Registration Intake Centers are now operational.
- ***DHS Awards \$2.6 Billion for Preparedness:*** Included in this total, approximately \$1.9 billion in Homeland Security Grant funds has been awarded to State and local governments for equipment, training, exercises, and various other measures designed to increase the level of security in communities across the Nation. Over \$300 million in grants was awarded to strengthen the Nation's ability to prevent, protect against, respond to, and recover from terrorist attacks, major disasters, and other emergencies that could impact this country's critical infrastructure. Almost \$300 million was also distributed in fire grants to fire departments and EMS organizations to enhance their response capabilities and to more effectively protect the health and safety of the public and emergency response personnel with respect to fire and all other hazards.
- ***DHS Reviews 131 State and Local Emergency Plans:*** By reviewing State and local disaster plans, collocating decision-makers, and pre-designating Federal leadership, DHS is improving coordination across all levels of government. Through the Nationwide Plan Review, DHS completed visits to 131 sites (50 states, 6 territories, and 75 major urban areas) and reviewed the disaster and evacuation plans for each. These reviews will allow DHS, states, and urban areas to identify deficiencies and improve catastrophic planning.

STRENGTHEN AND UNIFY DHS OPERATIONS AND MANAGEMENT

- ***Chief Human Capital Office Moves Forward with Performance Management Goals:*** DHS deployed its performance management program and its automated system to approximately 10,000 employees in multiple components and trained 350 senior executives and more than 11,000 managers and supervisors in performance leadership.
- ***The Office of Security Completes HSPD-12 Goals:*** The Office of Security met all 12 requirements of the Homeland Security Presidential Directive (HSPD) by deploying an HSPD-12 compliant credentialing system and associated policy and procedures. This new credential meets all federal requirements for interoperability and security.
- ***The Chief Procurement Office Exceeds Small Business Goals:*** DHS awarded approximately 34 percent of DHS prime contracts to small businesses, exceeding the goal by 4 percent.
- ***Chief Information Office Stands up New Data Center:*** Data Center Services completed the Stennis Space Center Data Center Construction Phase I, 24,000 square feet, on time and the first application has been transferred to this data center.

FISCAL YEAR 2008 BUDGET OVERVIEW

	FY 2006 Revised Enacted ¹	FY 2007 Revised Enacted ²	FY 2008 Pres. Budget	FY 2008 +/- FY 2007
	\$000	\$000	\$000	\$000
Net Discretionary:	\$ 30,845,620	\$ 32,392,530	\$ 34,341,481	\$ 1,948,951
Discretionary Fees:	2,659,854	2,976,369	3,451,801	475,432
<i>Less rescission of prior year carryover: ³</i>	<i>(148,603)</i>	<i>(313,005)</i>	<i>(48,787)</i>	<i>264,218</i>
Gross Discretionary	33,356,871	35,055,894	37,744,495	2,688,601
Mandatory, Fee, Trust Funds: ⁴	7,063,136	7,748,515	8,655,207	906,692
Total Budget Authority:	\$ 40,420,007	\$ 42,804,409	\$ 46,399,702	\$ 3,595,293
Supplemental: ⁵	\$ 8,179,035	\$ 1,829,000	-	\$ (1,829,000)
<i>Less rescission of prior year supplemental: ⁶</i>	<i>\$ (23,409,300)</i>	<i>-</i>	<i>-</i>	<i>-</i>
Public Safety Interoperable Communications Grants: ⁷			\$ 1,000,000	\$ 1,000,000

1/ FY 2006 revised enacted reflects a one percent across the board rescission (-\$307.124 million), and USCG Operating Expenses rescission (-\$260.533 million) pursuant to P.L. 109-148, and a rescission for Screening Coordination and Operations (-\$3.960 million) pursuant to P.L. 109-234; a transfer from DOD to USCG (\$100 million) pursuant to P.L. 109-148 and (\$75 million) pursuant to P.L. 109-234; and technical adjustments to reflect USCG Health Care Fund (\$260.533 million) and for revised fee estimates in TSA Transportation Threat Assessment and Credentialing fees (-\$131 million) and Aviation Security offset, FEMA National Flood Insurance Fund offset (-\$62 million) and CBP Small Airport estimates (\$.814 million).

2/ FY 2007 revised enacted reflects a transfer from DOD to USCG (\$90 million) pursuant to P.L. 109-289 and the transfer of FEMA Public Health (\$33.885 million) to the Department of Health and Human Services pursuant to P.L. 109-295; and technical adjustments for revised fee estimates in TSA Transportation Threat Assessment and Credentialing fees (-\$45.101 million) and Aviation Security offset, CBP Small Airport estimates (\$.950 million) and FEMA Radiological Emergency Preparedness Program (-\$6 million) to reflect net of collections based on the FY 2008 request.

3/ Reflects scorekeeping adjustment for rescission of prior year unobligated balances: FY 2006 enacted rescission of prior year unobligated balances from USCG (-\$100.103 million), TSA (-\$5.5 million), S&T (-\$20 million), Counterterrorism Fund (-\$8 million), and Working Capital Fund (-\$15 million); FY 2007 enacted rescission of prior year unobligated balances from USCG (-\$102.793 million), TSA (-\$66.712 million), S&T (-\$125 million), USSS (-\$2.5 million), Counterterrorism Fund (-\$16 million); FY 2008 President's Budget proposes rescission of prior year unobligated balance from USCG (-\$48.787 million).

4/ Mandatory, Fee, Trust Funds: FY 2006 revised enacted includes fee estimates for FEMA NFIF mandatory fund (\$2.104 billion), USSS Retirement Fund (\$200 million), USCG Trust Funds (\$269.365 million), CBP Customs Unclaimed Goods (\$5.897 million), and revised fee estimates for CBP (\$70.528 million), ICE (-\$17.552 million), TSA (-\$8 million); FY 2007 revised enacted includes fee estimates for FEMA NFIF mandatory fund (\$2.631 billion), USSS Retirement Fund (\$200 million), USCG Trust Funds (\$244.202 million), CBP Customs Unclaimed Goods (\$5.897 million), and revised fee estimates for CBP (\$36.347 million).

5/ In order to obtain comparable figures, Total Budget Authority excludes: FY 2006 supplemental funding pursuant to P.L. 109-148 for Hurricane Katrina (\$285.1 million: \$206.5 million - USCG, \$3.6 million - USSS, \$17.2 million - FEMA, \$10.3 million - PREP, \$13 million - ICE, \$34.5 million - CBP) and for Avian Flu (\$47.283 million - provided to Office of the Secretary and Executive Management for distribution throughout the Department), supplemental funding pursuant to P.L. 109-234 for the Global War on Terror and Hurricane Recovery (\$7.847 billion: \$2 million - OIG, \$822.7 million - CBP, \$327 million - ICE, \$307.392 million - USCG, \$20 million - USSS, \$15 million - PREP, \$6.324 billion - FEMA, \$25 million - FLETC, \$3.960 - OSEM); and FY 2007 emergency funding pursuant to P.L. 109-295 for the Global War on Terror (1.829 billion: \$22 million - FLETC, \$175.8 million - USCG, \$30 million - ICE, \$1.601 billion - CBP).

6/ Reflects scorekeeping adjustment pursuant to P.L. 109-148 for rescission (-\$23.409 billion) of prior year unobligated balances from P.L. 109-62 Hurricane Katrina supplemental for FEMA Disaster Relief.

7/ In coordination with DHS's State Preparedness Grant Programs, FEMA will be co-administering the \$1 billion Public Safety Interoperable Communications (PSIC) grant program in partnership with the Department of Commerce pursuant to P.L. 109-171 and P.L. 109-459. The funding for this program was appropriated per The Deficit Reduction Act of 2005 from anticipated spectrum auction receipts, and therefore is not included as requested DHS budget authority. However, PSIC will support interoperable communications grants to State and local public safety agencies, and adjusted totals are provided to illustrate the level of grant funding that will become available for State and local preparedness projects.

FY 2008 Budget Request

As the Department reflects on the fifth anniversary of the tragic events that occurred on September 11, 2001, we remain committed to our duty of securing our homeland, directing our resources toward the greatest risks, and being flexible to changing threats. The FY 2008 budget request for the Department of Homeland Security represents an eight percent increase over FY 2007, with a total request of \$46.4 billion in funding. The Department's FY 2008 gross discretionary budget is \$37.7 billion, an increase of eight percent. Gross Discretionary funding does not include funding such as Coast Guard's retirement pay accounts and fees paid for immigration benefits. The Department's FY 2008 net discretionary budget is \$34.3 billion, which does not include fee collections such as funding for the Federal Protective Service (ICE), aviation security passenger and carrier fees (TSA), credentialing fees (such as TWIC - TSA), and premium collections (National Flood Insurance Fund, FEMA). It should also be noted that the FY 2008 President's Budget request reflects the Notice of Implementation of the Post-Katrina Emergency Reform Act of 2006 (P.L. 109-295) and of Additional Changes Pursuant to Section 872 of the Homeland Security Act of 2002, provided to Congress on January 18, 2007.

The Department continues to be disciplined in its use of resources, and has structured its budget request to target the Secretary's five highest priorities.

PROTECT OUR NATION FROM DANGEROUS PEOPLE

Continuing to protect America from enemies that seek to destroy our freedom is critical to the Department's mission. Strengthening border security, screening, vetting, and identity verification operations; developing fraud resistant IDs and biometric tools; creating an interoperable architecture for the Transportation Worker Identification Credential program, Western Hemisphere Travel Initiative, and Real ID requirements; and achieving full database interoperability between DHS, the FBI, and the Department of State are fundamental to the Department continuing to protect our Nation from dangerous people. Requested funding for the following initiatives will support this significant goal:

- Total funding of \$1 billion is requested for the **SBInet** program to support the deployment of an integrated infrastructure and technology solutions for effective control of the border to include fencing and virtual barriers to prevent illegal entry into the United States.
- Total funding of \$778 million will provide for **3,000 additional Border Patrol agents** as well as the facilities to house the agents, the support personnel, and equipment necessary to gain operational control of our borders. This will bring the total number of Border Patrol agents to 17,819 at the end of FY 2008.
- Increased funding of \$252 million is requested for implementation of the **Western Hemisphere Travel Initiative** (WHTI) at land ports of entry. The requested resources will advance the WHTI goal of ensuring that all people arriving at U.S. ports of entry have a valid and appropriate means of identification, and can be processed in an efficient manner.

- An increase of \$146.2 million for the Unique Identity initiative will establish the foundational capabilities to improve identity establishment and verification with the transition to **10-Print and IDENT/IAFIS Interoperability**. The funding will provide the capability to biometrically screen foreign visitors requesting entry to the United States through the collection of 10-print (slap) capture at enrollment. US-VISIT, along with the Departments of State and Justice, will be able to capture ten fingerprints rather than the current two, as well as continue efforts to develop interoperability between DHS' Automated Biometric Identification System and Justice's Integrated Automated Fingerprint Identification System.
- An increase of \$224.2 million in funding will support the Transportation Security Administration's screening operations. This includes funding for **Transportation Security Officers (TSO), Document Checkers, Career Progression Program**, and procurement and installation of checkpoint support and explosives detection systems. TSA has evolved its TSO workforce to be highly responsive and effective in addressing the variety of potential threats, such as those presented in August 2006 by liquids, aerosols, and gels. In FY 2007 and FY 2008, TSA plans to add an important layer of defense for aviation security by assuming responsibility of document checking.
- An increase of \$38 million in funding will support development and initial operating capability for the **Secure Flight** system. This includes funding for hardware procurement, operations ramp-up and training, and network interface engineering between the Secure Flight and the CBP Advanced Passenger Information System (APIS) network. TSA anticipates the publication of the Secure Flight final rule in the second quarter of FY 2008. Secure Flight will strengthen watch list screening and vet all domestic air travelers.
- An increase of \$28.7 million for the ICE **Criminal Apprehension Program (CAP)** will ensure the safety of the American public through the addition of 22 CAP teams. These teams will continue the mission of identifying and removing incarcerated criminal aliens so they are not released back into the general population.
- An increase of \$16.5 million in funding will support the **Transportation Worker Identification Credential (TWIC)** which will establish an integrated, credential-based, identity verification program through the use of biometric technology. In order to gain unescorted access to the secure areas within the Nation's transportation system, transportation workers who need access to these areas will go through identity verification, a satisfactory background check, and be issued a biometrically verifiable identity card to be used with local access systems. The TWIC final rule has very recently been issued, and initial enrollment for this program is scheduled to begin in March 2007.
- A total of \$788.1 million is requested for the Coast Guard's **Integrated Deepwater System**. This funding will: complete the acquisition of four National Security Cutters; fund engineering and design costs for the Replacement Patrol Boat; and purchase four additional Maritime Patrol Aircraft. These long-awaited upgrades to its fleet will

strengthen the Coast Guard's ability to safeguard our seaports from terrorists seeking to enter the country or transport dangerous weapons or materials.

- A funding request of \$30 million, along with a carryover of \$43 million from 2007, will total \$73 million for the U.S. Citizenship and Immigration Service (USCIS) **Employment Eligibility Verification** (EEV) Program. Through this voluntary, web-based program, U.S. employers are able to quickly verify the employment eligibility of their employees, helping them avoid the hiring of unauthorized workers and upholding our immigration laws.
- Total funding of \$263 million requested for the **Federal Law Enforcement Training Center** (FLETC) will provide the most current basic and advanced training for our Nation's law enforcement officers. FLETC will provide training for over 53,000 students in FY 2008 including an estimated 4,350 Border Patrol agents, 620 ICE investigators and 530 ICE detention personnel in support of the Secure Border Initiative.

PROTECT OUR NATION FROM DANGEROUS GOODS

As we continue to protect against dangerous people, it is equally important to protect the Nation against dangerous goods. We are working aggressively to improve maritime cargo security, including enhancing domestic and overseas container scanning. In addition, the Department is dedicating funding to improve technology and reduce costs to the BioWatch program, a key element in its' comprehensive strategy for countering terrorism. The following initiatives are fundamental to the Department achieving our goal of protecting the Nation from dangerous goods.

- Total funding of \$178 million is requested for the **procurement and deployment of radiation portal monitors**, including next-generation Advanced Spectroscopic Portal (ASP) systems. The requested resources will assist the Department in achieving its goal of screening 98 percent of all containers entering the United States by the end of FY 2008.
- An increase of \$15 million is requested for the **Secure Freight Initiative** that is designed to maximize radiological and nuclear screening of U.S. bound containers from foreign ports. Secure Freight includes a next generation risk assessment screening program and an overseas detection network, while merging existing and new information regarding containers transiting through the supply chain to assist customs and screening officials in making security and trade decisions.
- An increase of \$47.4 million is requested for **DNDO's "The Acceleration of Next-Generation Research and Development"** program which will increase funding across multiple DNDO Research, Development, and Operations program areas. The largest increases will be for the Systems Development (including multiple variants of Advanced Spectroscopic Portal systems) and Transformational Research and Development program areas.

PROTECT CRITICAL INFRASTRUCTURE

Central to the Department's mission is supporting effective critical infrastructure security investments at the Federal, State, and local levels. The President's Budget requests funding for initiatives that continue to support strengthening national chemical plant security, protecting high risk transportation systems, and cultivating mutually beneficial partnerships with industry owners and operators. These key funding requests are critical elements to guarding the Nation's infrastructure:

- An increase of \$30 million is requested to implement DNDO's "**Securing the Cities**" initiative. Building off of analytical work done in FY 2006 and FY 2007 in support of the New York region, DHS will begin implementing strategies developed through the course of this analysis. Activities included in the development of regional strategies include analyses of critical road networks, mass transit, maritime, and rail vulnerabilities. Beginning in FY 2008, DNDO will engage state and local partners in additional urban areas to tailor strategies and lessons learned from the New York region to meet requirements specific to these regions.
- An increase of \$21.9 million is proposed for the newly formed **Science and Technology Office of Innovation** to provide increases to programs developing game-changing and leap-ahead technologies to address some of the highest priority needs of the Department. The technologies being developed will be used to create a resilient electric grid to protect critical infrastructure sites, detect tunnels along the border, defeat improvised explosive devices, and utilize high-altitude platforms and/or ground-based systems for detection and engagement of MANPADS in order to offer alternative solutions to installing systems on aircraft.
- An increase of \$15 million is requested to establish a **Chemical Site Security** office to regulate security of chemical plants. The funding will be used to establish the Chemical Security Compliance Division which will include a national program office to manage training of inspector staff, help-desk personnel, and other administrative staff. The division will also include an inspector/field staff of subject matter experts in chemical engineering, process safety, as well as an adjudication office. Funds will also be spent on assisting chemical facilities with vulnerability assessments.
- TSA requests an increase of \$3.5 million to expand its **National Explosive Detection Canine Team** program by approximately 45 teams to support the Nation's largest passenger transportation systems in both mass transit and ferry systems.
- An increase of \$35.6 million for the **Presidential Campaign** will enable the U.S. Secret Service to provide the appropriate level of resources to adequately protect the candidates and nominees during the 2008 Presidential Campaign while sustaining other protective programs.

BUILD A NIMBLE EFFECTIVE EMERGENCY RESPONSE SYSTEM AND CULTURE OF PREPAREDNESS

Maintaining a high state of readiness is crucial to the Department's ability to deter and respond to acts of terror or other disasters. The following funding requests will strengthen the Department's ability to build an effective emergency response system and culture of preparedness.

- An increase of \$100 million is requested for FEMA's **Vision Initiatives** that will enable the agency to intensify and speed the development of core competencies that are central to achieving its disaster readiness, response and recovery mission. A combination of staffing increases, new technologies, and targeted investment in equipment and supplies, will increase FEMA's mission capacity in the areas of Incident Management, Operational Planning, Continuity Programs, Public Disaster Communications, Hazard Mitigation, Disaster Logistics, and Service to Disaster Victims.
- A total of \$3.2 billion will be available for **state and local preparedness expenditures as well as assistance to firefighters** in FY 2008. In addition to the \$2.2 billion requested by DHS to fund its grant, training and exercise programs, DHS will also be co-administering the \$1.0 billion Public Safety Interoperable Communications (PSIC) grant program in partnership with the Department of Commerce.
- A realignment of \$132.7 million in base resources is requested to establish a **Deployable Operations Group** and strengthen the Coast Guard's overall response capability. The alignment of Coast Guard's deployable, specialized forces under a single command will improve and strengthen Coast Guard's ability to perform day-to-day operations *and* respond to maritime disasters and threats to the Nation.
- A total of \$48 million is requested to further professionalize **FEMA's disaster workforce** by converting Cadre of On-Call Response Employee (CORE) positions with 4-year terms into permanent full-time employees. This transition will stabilize the disaster workforce, allowing for the development and retention of employees with needed program expertise and increased staffing flexibility to ensure critical functions are maintained during disaster response surge operations.
- An increase of \$12 million for the **Nationwide Automatic Identification System** will continue funding for this vital project that significantly enhances the Coast Guard's ability to identify, track and exchange information with vessels in the maritime domain, especially those vessels that may threaten our Nation.

STRENGTHEN AND UNIFY DHS OPERATIONS AND MANAGEMENT

DHS is continuing to strengthen departmental operations to improve mission success. A variety of critical investments will help us accomplish this goal.

- An increase of \$139 million in premium processing fees will transform and improve **USCIS business processes** and outdated information technology systems. This investment will support automation of USCIS operations and improve processing times,

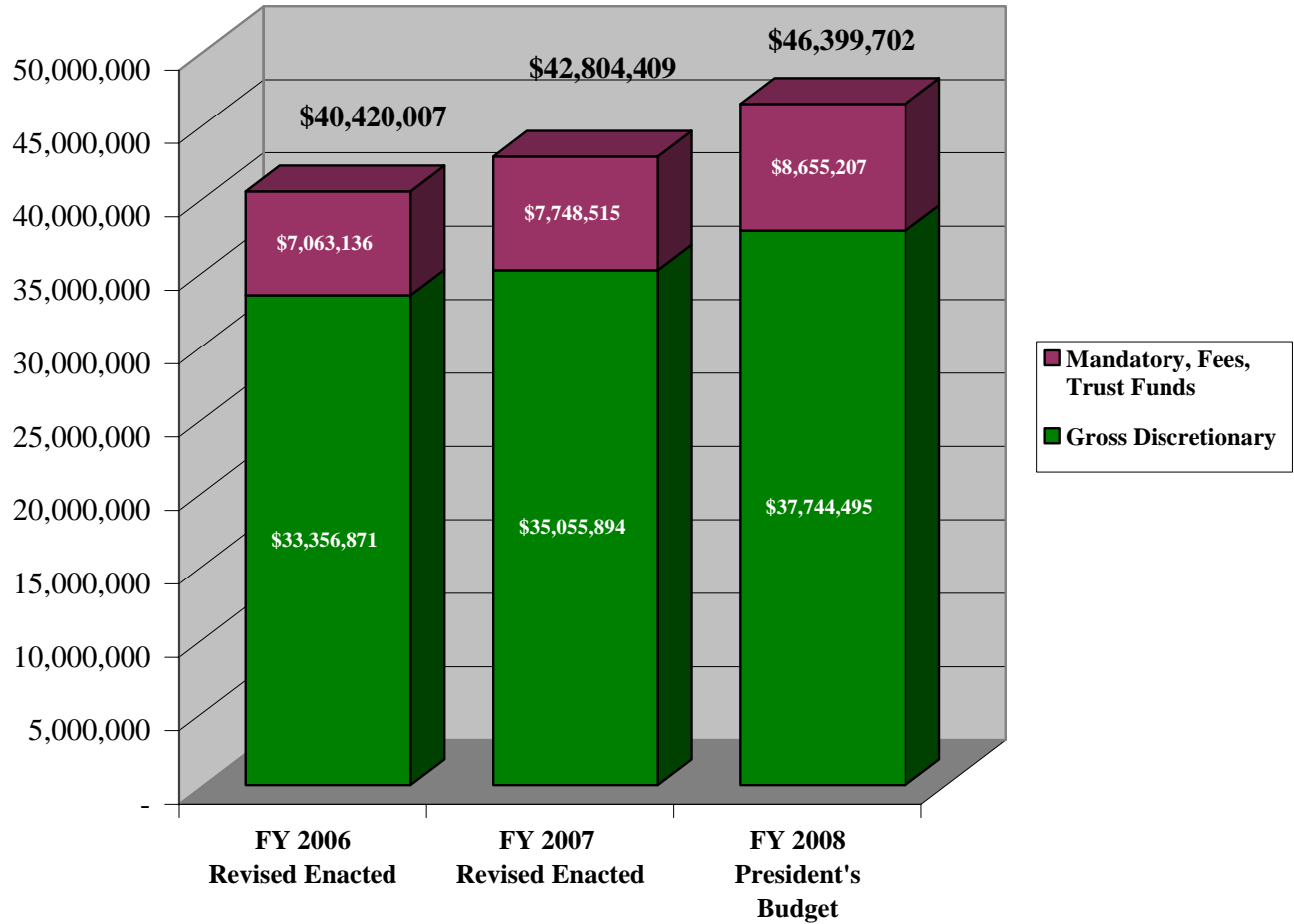
increased security and fraud detection, improved customer service, and the replacement of paper-based processes and antiquated technology. Additionally, \$124 million in anticipated application fee revenue will be committed to upgrade and maintain the USCIS information technology environment.

- An increase of \$120 million is requested for the **DHS Consolidated Headquarters Project** for the relocation of the USCG Headquarters and other DHS components on the St. Elizabeth's West Campus and throughout the National Capital Region.
- A total of \$99.1 million will continue to support the **Inspector General** activities to serve as an independent and objective inspection, audit, and investigative body to promote economy, efficiency, and effectiveness in DHS programs and operations.
- A total of \$17 million in new funding within ICE and CBP will help improve the **internal oversight** of personnel. This is especially critical as the workforces of these organizations are continuing to expand. Timely attention to allegations of misconduct is critical to DHS success.
- An increase of \$9.6 million for the **Office of the Chief Procurement Officer** is requested to improve acquisition operations. The Department is committed to establishing the staffing requirements necessary to properly award and administer Department-wide acquisition programs to ensure effective delivery of services and proper procurement and contracting procedures in compliance with all Federal Laws and Regulations Governing Procurements.
- An increase of \$5 million is requested for the **Policy Office** to strengthen the Department's Committee on Foreign Owned Investments in the U.S, further Real ID initiative, and expand the duties of the International Affairs Office.



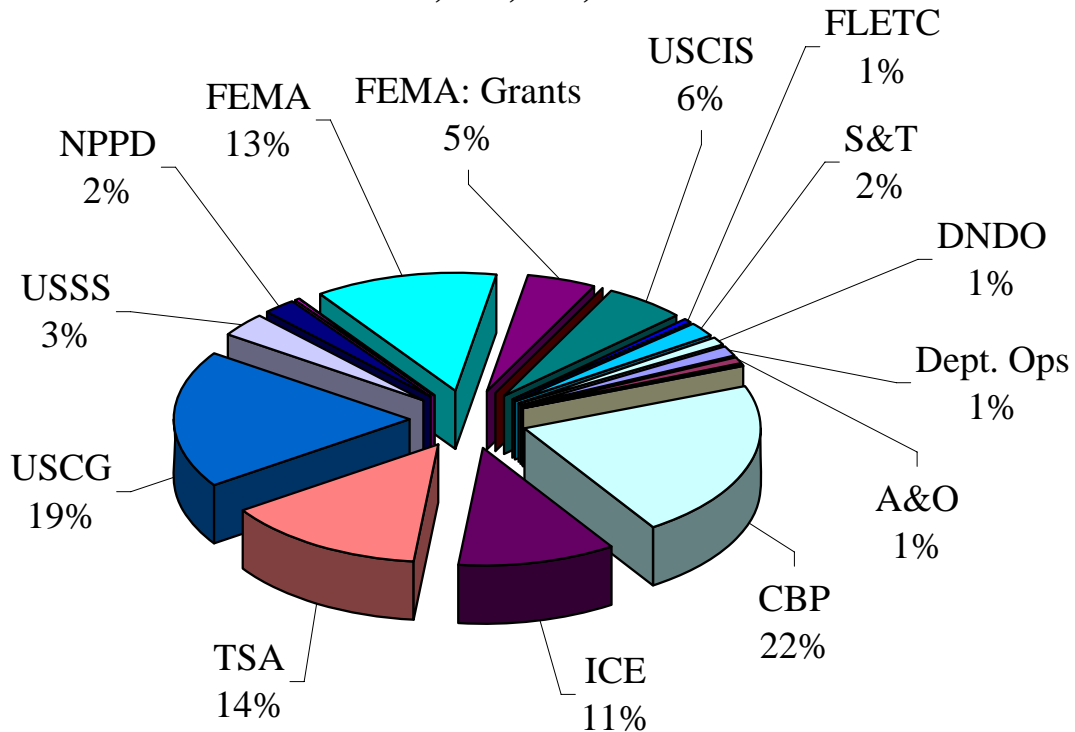
TOTAL BUDGET AUTHORITY

Dollars in Thousands



- FY 2008 Gross Discretionary funding increases by \$2.7 billion, or 8 percent, over FY 2007.
- There is an increase of \$906.7 million, or 12 percent, in estimated budget authority for Mandatory, Fees, and Trust Funds over FY 2007.

FY 2008
Percent of Total Budget Authority by Organization
\$46,399,702,000



Notes:

1. The following offices are less than one percent of the total budget authority and are not labeled in the chart above: Office of the Inspector General, Office of Health Affairs.

2. Departmental Operations is comprised of the Office of the Secretary & Executive Management, the Office of the Federal Coordinator for Gulf Coast Rebuilding, the Office of the Undersecretary for Management, the Office of the Chief Financial Officer, and the Office of the Chief Information Officer.

TOTAL BUDGET AUTHORITY BY ORGANIZATION
Gross Discretionary & Mandatory, Fees, Trust Funds
February 5, 2007

	FY 2006 Revised Enacted ¹	FY 2007 Revised Enacted ²	FY 2008 President's Budget ³	FY 2008 +/- FY 2007 Enacted	FY 2008 +/- FY 2007 Enacted
	\$000	\$000	\$000	\$000	%
Departmental Operations ^{4/5}	\$ 559,230	\$ 626,123	\$ 683,189	\$ 57,066	9%
Analysis and Operations	252,940	299,663	314,681	15,018	5%
Office of the Inspector General	82,187	98,685	99,111	426	0%
U.S. Customs & Border Protection	7,113,495	7,743,581	10,174,114	2,430,533	31%
U.S. Immigration & Customs Enforcement	3,866,443	4,696,641	5,014,500	317,859	7%
Transportation Security Administration	6,167,014	6,329,291	6,401,178	71,887	1%
U.S. Coast Guard	8,268,797	8,553,352	8,775,088	221,736	3%
U.S. Secret Service	1,399,889	1,479,158	1,608,996	129,838	9%
National Protection and Programs Directorate ⁵	-	-	1,046,567	1,046,567	-
Office of Health Affairs ⁵	-	-	117,933	117,933	-
Counter-Terrorism Fund	1,980	-	-	-	-
Federal Emergency Management Agency ⁵	4,834,744	5,223,503	5,824,204	600,701	11%
FEMA: Office of Grant Programs ⁵	-	-	2,196,000	2,196,000	-
<i>FEMA: Office of Grant Programs with PSIC Grants</i> ⁹			[3,196,000]	[3,196,000]	-
U.S. Citizenship & Immigration Services	1,887,850	1,985,990	2,568,872	582,882	29%
Federal Law Enforcement Training Center	279,534	253,279	263,056	9,777	4%
S&T Directorate	1,487,075	973,109	799,100	(174,009)	-18%
Domestic Nuclear Detection Office	-	480,968	561,900	80,932	17%
<i>Legacy DHS Organizations</i>					
Preparedness Directorate ⁵	678,395	618,577	-	(618,577)	-100%
Preparedness: Office of Grants & Training ⁵	3,352,437	3,393,000	-	(3,393,000)	-100%
US-VISIT ⁵	336,600	362,494	-	(362,494)	-100%
TOTAL:	\$ 40,568,610	\$ 43,117,414	\$ 46,448,489	\$ 3,331,075	8%
Less Rescission of Prior Year Carryover Funds: ⁶	(148,603)	(313,005)	(48,787)	264,218	-84%
ADJUSTED TOTAL BUDGET AUTHORITY:	\$ 40,420,007	\$ 42,804,409	\$ 46,399,702	\$ 3,595,293	8%
SUPPLEMENTAL: ^{7/8}	\$ 8,179,035	\$ 1,829,000	\$ -	\$ (1,829,000)	\$ -

1/ FY 2006 revised enacted reflects a one percent across the board rescission (-\$307.124 million), and USCG Operating Expenses rescission (-\$260.533 million) pursuant to P.L. 109-148, and a rescission for Screening Coordination and Operations (-\$3.960 million) pursuant to P.L. 109-234; a transfer from DOD to USCG (\$100 million) pursuant to P.L. 109-148 and (\$75 million) pursuant to P.L. 109-234; and technical adjustments to reflect USCG Health Care Fund (\$260.533 million), FEMA NFIF mandatory fund (\$2.104 billion), USSS Retirement Fund (\$200 million), USCG Trust Funds (\$269.365 million), CBP Customs Unclaimed Goods (\$5.897 million), and revised fee estimates for CBP (\$70.528 million), ICE (-\$17.552 million), TSA Alien Flight School (-\$8 million), TSA Transportation Threat Assessment and Credentialing fees (-\$131 million) and Aviation Security offset, FEMA National Flood Insurance Fund offset (-\$62 million) and CBP Small Airport estimates (\$.814 million).

2/ FY 2007 revised enacted reflects a transfer from DOD to USCG (\$90 million) pursuant to P.L. 109-289, the transfer of FEMA Public Health (\$33.885 million) to the Department of Health and Human Services, and the transfer from FEMA Disaster Relief (\$13.5 million) to Office of the Inspector General pursuant to P.L. 109-295; and technical adjustments to reflect FEMA NFIF mandatory fund (\$2.631 billion), USSS Retirement Fund (\$200 million), USCG Trust Funds (\$244.202 million), CBP Customs Unclaimed Goods (\$5.897 million), and revised fee estimates for CBP (\$36.347 million), TSA Transportation Threat Assessment and Credentialing fees (-\$45.101 million) and Aviation Security offset, CBP Small Airport estimates (\$.950 million) and FEMA Radiological Emergency Preparedness Program (-\$6 million) to reflect net of collections based on the FY 2008 request.

3/ FY 2008 President's Budget reflects the following proposed transfers: USM receives resources from FLETC (\$1.290 million), OHA receives resources from S&T (\$85.1 million) and NPPD (\$9.218 million), and DHS transfers out of the Department resources from ICE (-\$2 million) to Department of Justice, and from USCG (-\$2.650 million) to Department of Transportation.

4/ Departmental Operations is comprised of the Office of the Secretary & Executive Management, the Office of the Federal Coordinator for Gulf Coast Rebuilding, the Office of the Undersecretary for Management, the Office of the Chief Financial Officer, and the Office of the Chief Information Officer.

Overview

5/ FY 2008 President's Budget reflects transfers to occur in FY 2007 pursuant to Title VI of P.L. 109-295 and the DHS Section 872 proposed reorganization: FEMA receives resources from legacy Preparedness (\$3,440.172 million), OSEM receives resources from legacy Preparedness (\$1.5 million), new Office of Health Affairs receives resources from legacy Preparedness (\$4.980 million), new National Protection and Programs Directorate (NPPD) receives resources from legacy Preparedness (\$570.925 million), CIO (\$18.7 million), S&T (\$5 million), and US-VISIT transfers into NPPD (\$362.494 million).

6/ Reflects scorekeeping adjustment for rescission of prior year unobligated balances: FY 2006 enacted rescission of prior year unobligated balances from USCG (-\$100.103 million), TSA (-\$5.5 million), S&T (-\$20 million), Counterterrorism Fund (-\$8 million), and Working Capital Fund (-\$15 million); FY 2007 enacted rescission of prior year unobligated balances from USCG (-\$102.793 million), TSA (-\$66.712 million), S&T (-\$125 million), USSS (-\$2.5 million), Counterterrorism Fund (-\$16 million); FY 2008 President's Budget proposes rescission of prior year unobligated balance from USCG (-\$48.787 million).

7/ In order to obtain comparable figures, Total Budget Authority excludes: FY 2006 supplemental funding pursuant to P.L. 109-148 for Hurricane Katrina (\$285.1 million: \$206.5 million - USCG, \$3.6 million - USSS, \$17.2 million - FEMA, \$10.3 million - PREP, \$13 million - ICE, \$34.5 million - CBP) and for Avian Flu (\$47.283 million - provided to Office of the Secretary and Executive Management for distribution throughout the Department), supplemental funding pursuant to P.L. 109-234 for the Global War on Terror and Hurricane Recovery (\$7.847 billion: \$2 million - OIG, \$822.7 million - CBP, \$327 million - ICE, \$307.392 million - USCG, \$20 million - USSS, \$15 million - PREP, \$6.324 billion - FEMA, \$25 million - FLETC, \$3.960 - OSEM); and FY 2007 emergency funding pursuant to P.L. 109-295 for the Global War on Terror (1.829 billion: \$22 million - FLETC, \$175.8 million - USCG, \$30 million - ICE, \$1.601 billion - CBP).

8/ The above chart does not reflect scorekeeping adjustment pursuant to P.L. 109-148 for rescission (-\$23.409 billion) of prior year unobligated balances from P.L. 109-62 Hurricane Katrina supplemental for FEMA Disaster Relief.

9/ In coordination with DHS's State Preparedness Grant Programs, FEMA will be co-administering the \$1 billion Public Safety Interoperable Communications (PSIC) grant program in partnership with the Department of Commerce pursuant to P.L. 109-171 and P.L. 109-459. The funding for this program was appropriated per The Deficit Reduction Act of 2005 from anticipated spectrum auction receipts, and therefore is not included as requested DHS budget authority. However, PSIC will support interoperable communications grants to State and local public safety agencies, and adjusted totals are provided to illustrate the level of grant funding that will become available for State and local preparedness projects.

Overview

GROSS DISCRETIONARY BUDGET AUTHORITY BY ORGANIZATION
Adjusted Presentation for Prior Year Rescissions, Supplemental Funding and DOD Transfers
February 5, 2007

	FY 2006 Revised Enacted ¹	FY 2007 Revised Enacted ²	FY 2008 President's Budget ³	FY 2008 +/- FY 2007 Enacted	FY 2008 +/- FY 2007 Enacted
	\$000	\$000	\$000	\$000	%
Departmental Operations ^{4/5}	\$ 559,230	\$ 626,123	\$ 683,189	\$ 57,066	9%
Analysis and Operations	252,940	299,663	314,681	15,018	5%
Office of the Inspector General	82,187	98,685	99,111	426	0%
U.S. Customs & Border Protection	5,900,158	6,442,336	8,790,349	2,348,013	36%
U.S. Immigration & Customs Enforcement	3,630,443	4,444,292	4,781,000	336,708	8%
Transportation Security Administration	5,909,514	6,010,579	6,399,178	388,599	6%
U.S. Coast Guard	6,710,249	7,053,034	7,272,231	219,197	3%
U.S. Secret Service	1,199,889	1,276,658	1,398,996	122,338	10%
National Protection and Programs Directorate ⁵	-	-	1,046,567	1,046,567	-
Office of Health Affairs ⁵	-	-	117,933	117,933	-
Counter-Terrorism Fund	1,980	-	-	-	-
Federal Emergency Management Agency ⁵	2,730,390	2,592,107	2,991,204	399,097	15%
FEMA: Office of Grant Programs ⁵	-	-	2,196,000	2,196,000	-
<i>FEMA: Office of Grant Programs with PSIC Grants</i> ¹⁰			[3,196,000]	[3,196,000]	-
U.S. Citizenship & Immigration Services	113,850	181,990	30,000	(151,990)	-84%
Federal Law Enforcement Training Center	279,534	253,279	263,056	9,777	4%
S&T Directorate	1,467,075	848,109	799,100	(49,009)	-6%
Domestic Nuclear Detection Office	-	480,968	561,900	80,932	17%
<i>Legacy DHS Organizations</i>					
Preparedness Directorate ⁵	678,395	618,577	-	(618,577)	-100%
Preparedness: Office of Grants & Training ⁵	3,352,437	3,393,000	-	(3,393,000)	-100%
US-VISIT ⁵	336,600	362,494	-	(362,494)	-100%
GROSS DISCRETIONARY TOTAL:	\$ 33,204,871	\$ 34,981,894	\$ 37,744,495	\$ 2,762,601	8%
Less Rescission of Prior Year Carryover Funds: ⁶	(23,000)	(16,000)	-	16,000	-100%
ADJUSTED TOTAL BUDGET AUTHORITY:	\$ 33,181,871	\$ 34,965,894	\$ 37,744,495	\$ 2,778,601	8%
OTHER SOURCES: DoD Transfer: ⁷	\$ 175,000	\$ 90,000	-	-	-
SUPPLEMENTAL: ^{8/9}	\$ 8,179,035	\$ 1,829,000	-	-	-

1/ FY 2006 revised enacted reflects a one percent across the board rescission (-\$307.124 million), and USCG Operating Expenses rescission (-\$260.533 million) pursuant to P.L. 109-148, and a rescission for Screening Coordination and Operations (-\$3.960 million) pursuant to P.L. 109-234; technical adjustments to reflect USCG Health Care Fund (\$260.533 million), and revised fee estimates for TSA Transportation Threat Assessment and Credentialing fees (-\$131 million) and Aviation Security offset, FEMA National Flood Insurance Fund offset (-\$62 million) and CBP Small Airport estimates (\$.814 million); and scorekeeping adjustments for rescissions of prior year unobligated balances from USCG (-\$100.103 million), TSA (-\$5.5 million), S&T (-\$20 million).

2/ FY 2007 revised enacted reflects the transfer of FEMA Public Health (\$33.885 million) to the Department of Health and Human Services, and the transfer from FEMA Disaster Relief (\$13.5 million) to Office of the Inspector General pursuant to P.L. 109-295; and technical adjustments for revised fee estimates in TSA Transportation Threat Assessment and Credentialing fees (-\$45.101 million) and Aviation Security offset, CBP Small Airport estimates (\$.950 million) and FEMA Radiological Emergency Preparedness Program (-\$6 million) to reflect net of collections based on the FY 2008 request.; and scorekeeping adjustment for rescission of prior year unobligated balances from USCG (-\$102.793 million), TSA (-\$66.712 million), S&T (-\$125 million), USSS (-\$2.5 million).

3/ FY 2008 President's Budget scorekeeping adjustment for rescission of prior year unobligated balances from USCG (-\$48.787 million), and reflects the following proposed transfers: USM receives resources from FLETC (\$1.290 million), OHA receives resources from S&T (\$85.1 million) and NPPD (\$9.218 million), and DHS transfers out of the Department resources from ICE (-\$2 million) to Department of Justice, and from USCG (-\$2.650 million) to Department of Transportation.

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6/ Reflects scorekeeping adjustment for rescission of prior year unobligated balances: FY 2006 enacted rescission of prior year unobligated balances from Counterterrorism Fund (-\$8 million), and Working Capital Fund (-\$15 million); FY 2007 enacted rescission of prior year unobligated balances from Counterterrorism Fund (-\$16 million).

7/ In order to obtain comparable figures, Gross Discretionary Budget Authority presented above excludes: FY 2006 transfer from DOD to USCG (\$100 million) pursuant to P.L. 109-148 and (\$75 million) pursuant to P.L. 109-234, FY 2007 transfer from DOD to USCG (\$90 million) pursuant to P.L. 109-289.

8/ In order to obtain comparable figures, Adjusted Total Budget Authority excludes: FY 2006 supplemental funding pursuant to P.L. 109-148 for Hurricane Katrina (\$285.1 million: \$206.5 million - USCG, \$3.6 million - USSS, \$17.2 million - FEMA, \$10.3 million - PREP, \$13 million - ICE, \$34.5 million - CBP) and for Avian Flu (\$47.283 million - provided to Office of the Secretary and Executive Management for distribution throughout the Department), supplemental funding pursuant to P.L. 109-234 for the Global War on Terror and Hurricane Recovery (\$7.847 billion: \$2 million - OIG, \$822.7 million - CBP, \$327 million - ICE, \$307.392 million - USCG, \$20 million - USSS, \$15 million - PREP, \$6.324 billion - FEMA, \$25 million - FLETC, \$3.960 - OSEM); and FY 2007 emergency funding pursuant to P.L. 109-295 for the Global War on Terror (1.829 billion: \$22 million - FLETC, \$175.8 million - USCG, \$30 million - ICE, \$1.601 billion - CBP).

9/ The above chart does not reflect scorekeeping adjustment pursuant to P.L. 109-148 for rescission (-\$23.409 billion) of prior year unobligated balances from P.L. 109-62 Hurricane Katrina supplemental for FEMA Disaster Relief.

10/ In coordination with DHS's State Preparedness Grant Programs, FEMA will be co-administering the \$1 billion Public Safety Interoperable Communications (PSIC) grant program in partnership with the Department of Commerce pursuant to P.L. 109-171 and P.L. 109-459. The funding for this program was appropriated per The Deficit Reduction Act of 2005 from anticipated spectrum auction receipts, and therefore is not included as requested DHS budget authority. However, PSIC will support interoperable communications grants to State and local public safety agencies, and adjusted totals are provided to illustrate the level of grant funding that will become available for State and local preparedness projects.

SUMMARY INFORMATION BY DHS ORGANIZATION

U.S. CUSTOMS AND BORDER PROTECTION

Description:

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

Responsibilities:

CBP is responsible for ensuring that all persons and cargo enter the United States legally and safely through official ports of entry. CBP officers prevent cross-border smuggling of contraband such as controlled substances, weapons of mass destruction, and illegal or diseased plants and animals. CBP ensures that travelers and immigrants present appropriate documentation. CBP works to prevent the illegal export of U.S. currency or other monetary instruments, stolen goods such as vehicles, and strategically sensitive technologies.

CBP is an essential guardian of America's borders. CBP's Border Patrol works to prevent the illegal entry into the United States of persons and contraband between ports of entry. The Border Patrol is responsible for controlling almost 7,500 miles of land borders between ports of entry. CBP's Office of Air and Marine patrols our Nation's borders to interdict illegal drugs and terrorists before entry into the United States and provides surveillance and operational support to special national security events. CBP also works with the U.S. Coast Guard to secure 95,000 miles of maritime border.

CBP officials work at foreign and domestic ports of entry to ensure the safe and efficient flow of commerce into the United States. CBP officials are deployed overseas at major international seaports as a part of the Container Security Initiative (CSI) that pre-screens shipping containers to detect and interdict terrorists' weapons and other illicit material before arrival on U.S. shores. This and other programs that partner with foreign nations and private industry expands our nation's zone of security. CBP's entry specialists and trade compliance personnel also enforce U.S. trade and tariff laws, and regulations in order to ensure a fair and competitive trade environment pursuant to existing international agreements and treaties.

At a Glance

Senior Leadership:
W. Ralph Basham, Commissioner

Established: 2003

Major Divisions: Port Security and Trade Compliance Operations at Ports of Entry; Border Security Operations Between Ports of Entry; CBP Air and Marine; Automation Modernization.

Budget Request: \$10,174,113,000

Gross Discretionary: \$8,790,349,000

Mandatory, Fees & Trust Funds \$1,383,764,000

Employees (FTE): 48,551

Service to the Public:

CBP annually has direct contact with over 500 million persons crossing the borders through ports of entry, and with tens of thousands of shippers, drivers, pilots, and importers associated with more than 31.1 million trade entries processed. CBP treats all these individuals with respect and without bias.

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



2006 Accomplishments:

- On September 21, 2006, The Department announced the award of the *SBI*net contract. The landmark *SBI*net program will provide DHS, and its agents and officers, with the best possible solution to detect, identify, classify, respond to and resolve illegal entry attempts at our land borders with Mexico and Canada.
- CBP hired over 1,000 new Border Patrol agents to increase the number of on-duty agents to over 12,300 by the end of FY 2006.
- The Border Patrol apprehended nearly 1.1 million illegal aliens. CBP Officers processed over 422.9 million individuals at the ports and found 209 thousand aliens to be inadmissible. CBP Air and Marine was directly involved in the apprehension of approximately 205 thousand undocumented aliens and 925 criminal arrests.

- CBP seized approximately 1.4 million pounds of narcotics between the ports of entry and over 600 thousand pounds of narcotics at the ports of entry.
- CBP Air and Marine air wings flew over 90,000 mission hours in support of national border security operations. CBP Air and Marine seized approximately 200 thousand pounds of narcotics, 4 aircraft, 26 marine vessels, 140 vehicles, and over \$105 million in currency.
- CBP deployed 13 large-scale Non-Intrusive Inspection (NII) systems and 283 radiation portal monitors. As of December 2006, CBP has the capability to screen 100 percent of all arriving mail and express courier parcels, 92 percent of commercial trucks, 82 percent of Privately Owned Vehicles (POV) arriving from Canada, 92 percent of POVs arriving from Mexico, and 77.5 percent of all arriving sea-borne containerized cargo.
- CBP opened 10 additional Container Security Initiative (CSI) ports bringing the total number of operational CSI ports to 50 and conducted 13 capacity assessments for potential CSI ports in 8 countries. CSI now provides coverage for nearly 82 percent of U.S. bound maritime containers and has increased by 77 percent the level of examinations conducted at CSI locations from 40,107 in FY 2005 to 70,902 in FY 2006.
- The Customs-Trade Partnership Against Terrorism (C-TPAT) program completed 2,052 supply chain security validations involving 2,415 site visits in 58 foreign countries and reviewed the security measures and procedures of these supply chains for effectiveness, efficiency and accuracy. C-TPAT also processed 139 suspensions/removals due to specific incidents or inadequate security measures.
- CBP continued to support reconstruction efforts in Iraq through the deployment of multi-disciplinary Border Support Teams. CBP personnel provided curriculum development and instructor training and assisted in the development of national policies and modern border control laws and regulations for the Iraqi Ministry of Interior.
- The Office of Internal Affairs created an Operational Field Testing Program to test CBP operations for preventing, securing, targeting, deterring, and detecting suspicious shipments that potentially contain terrorist weapons, including weapons of mass destruction. The objective is to evaluate the effectiveness of CBP's multilayered strategy to prevent terrorists and terrorist weapons from entering the United States.

BUDGET REQUEST*Dollars in Thousands*

	FY 2006 Revised Enacted ¹		FY 2007 Enacted		FY 2008 Pres. Budget		FY 2008 +/- FY 2007	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Headquarters Management and Administration	3,553	\$1,313,233	3,647	\$1,248,389	3,676	\$1,277,407	29	\$29,018
Border Security Inspections and Trade Facilitation at POE's	16,017	\$1,605,117	16,084	\$1,860,491	16,547	\$2,057,354	463	\$196,863
Border Security and Control Between POE's	13,515	\$2,115,268	14,924	\$2,277,510	18,371	\$3,037,232	3,447	\$759,722
Air and Marine Operations – Salaries	1,265	\$186,672	1,281	\$175,796	1,438	\$207,740	157	\$31,944
Air and Marine Interdiction, Operations, Maintenance and Procurement	--	\$496,029	--	\$602,187	--	\$477,287	--	(\$124,900)
Automation Modernization	62	\$451,440	62	\$451,440	63	\$476,609	1	\$25,169
Construction	--	\$582,500	--	\$232,978	--	\$249,663	--	\$16,685
Border Security Fencing, Infrastructure, and Technology	--	--	80	\$1,187,565	120	\$1,000,000	40	(\$187,565)
Subtotal	34,412	\$6,750,259	36,078	\$8,036,356	40,215	\$8,783,292	4,137	\$746,936
Small Airports	51	\$7,099	51	\$7,180	51	\$7,057	--	(\$123)
Gross Discretionary	34,463	\$6,757,358	36,129	\$8,043,536	40,266	\$8,790,349	4,137	\$746,813
Customs Unclaimed Goods	--	\$5,897	--	\$5,897	--	\$5,897	--	\$0
Mandatory fees	8,285	\$1,207,440	8285	\$1,295,348	8,285	\$1,377,867	--	\$82,519
Total	42,748	\$7,970,695	44,414	\$9,344,782	48,551	\$10,174,113	4,137	\$829,331

¹ FY 2006 Revised enacted includes funding provided by the Emergency Supplemental (P.L. 109-234) and DOD Appropriations Act (P.L. 109-148)

FY 2008 Initiatives:

In support of the Secure Border Initiative goal to achieve effective control over the Nation’s borders, as well as to implement a substantial deterrent to illegal crossings, significant funding is requested to support an integrated border solution which relies on expanded agent staffing, border infrastructure, and technology. Funding is requested as follows:

- **Border Patrol Staffing Initiative..... \$647.8M (1,920 FTE)**
Resources are requested to hire, train, and equip: 3,000 new Border Patrol agents (\$481.1M) bringing the total number of BPAs to 17,819; 151 pilots, air crew, and specialists to support the increase in operations at primary and/or satellite air sites; and provide 688 operational/mission support personnel. Funding also supports the training and relocation of Border Patrol agents and CBP Air Interdiction agents; and the transport of aliens from Border Patrol stations to Immigration and Customs Enforcement (ICE) custody or transport aliens from Border Patrol custody to the border area for voluntary return.

- **SBI^{net}..... \$1,000.0M (7 FTE)**
SBI^{net} is the component of SBI charged with developing and installing the technology and tactical infrastructure solution for effective control of the border. The initial focus of SBI^{net} will be on Southwest land border investments and between the ports of entry where there are serious vulnerabilities to border security.

- **Border Patrol Facilities \$100.0M (0 FTE)**
Resources are requested for the construction of new facilities or the expansion of existing facilities to accommodate the additional Border Patrol staffing increases. Border Patrol stations, Sector Headquarters, checkpoints, and remote forward operating bases are strategically located near areas of highest illegal activity to allow agents and special teams to respond quickly and maintain maximum time on patrol. Current facilities are at or close to capacity and, without further investment, CBP will not be able to adequately sustain Border Patrol personnel and operations.

- **Air and Marine Facilities \$30.0M (0 FTE)**
Resources are requested for the expansion of CBP Air and Marine facility infrastructure. Administrative facilities, as well as hangars along the Southwest Border, require improvements, additions or replacements to adequately protect the aviation fleet. This request is based on the integrated CBP Air and Marine strategic/modernization plan and the infrastructure requirements and the time frame needed for new construction.

- **Air and Marine Fleet Upgrades..... \$4.6M (0 FTE)**
Resources are needed to upgrade CBP Air and Marine’s fleet avionics for aircraft that are not being replaced in the near future to bring them up to current standards. Sensors and mission systems lose their effectiveness and become more expensive to support as they advance in age. New avionics and sensor systems retrofitted in existing aircraft are necessary to continue effective border security aviation support.

- **Western Hemisphere Travel Initiative (WHTI)..... \$252.5M (103 FTE)**
Resources would support WHTI implementation at 225 inbound lanes at ports of entry, which covers 68 percent of land border arrivals, an additional 205 CBP officers, and equipment and contract services. This investment will create a more effective process for validating identity and citizenship at the time of border crossing and will avoid the intensive and intrusive inspection process that would result from meeting WHTI requirements without this technology. The investment also will improve operational effectiveness at the land border ports by providing improved passenger information to the CBP primary inspection officer.

- **TECS Modernization..... \$25.0M (1 FTE)**
Resources are requested to enhance CBP’s mission capabilities by developing and deploying a modernized replacement for the Treasury Enforcement Communication System (TECS). FY 2008 will be the first year of a multi-year plan to modernize this system. TECS plays an essential role in the screening of travelers entering the U.S. and in supporting the screening requirements of other federal agencies. The updated system will reduce chances of missing someone on a watch list due to issues associated with transcription from other alphabets; improve information sharing with other agencies, foreign governments and DHS components resulting in fewer incorrect admission decisions; and increase availability of TECS for primary and secondary operations at the border as well as watch list services for all DHS components.

- **Secure Freight Initiative..... \$15.0M (9 FTE)**
Resources are requested to hire nine CBP Officers and eight support positions, and to acquire/deploy equipment and technology in support of the Secure Freight Initiative (SFI). This initiative builds on the operational pillars of the DHS Container Security Initiative (CSI) and the Department of Energy Megaports initiative to maximize radiological and nuclear screening of U.S. bound containers in foreign ports of departure. It includes a next generation risk assessment screening program and an overseas detection network while merging existing and new information regarding containers transiting through the supply chain in order to create a detailed report.

- **Radiation Portal Monitor Staffing \$6.0M (28 FTE)**
Resources are requested to hire 55 CBP officers to deploy, and perform the subsequent operation of, radiation portal monitors funded in FY 2007 through the Domestic Nuclear Detection Office’s Weapons of Mass Destruction detection systems procurement program. The additional Officers will ensure that a cadre of highly trained personnel is readily available to ascertain whether an alarming container poses a national security risk or whether the alarming shipment is benign and should be released.

- **Conduct and Integrity Oversight \$10.0M (29 FTE)**
Resources are requested to hire 50 GS-1801 Investigators and 8 support positions to address internal affairs staffing needs. The positions are needed to further strengthen a permanent, full-time cadre of investigators that is responsible for investigating all serious non-criminal misconduct allegations and lesser administrative violations involving CBP employees, as well as criminal allegations not related to corruption. In addition to addressing reports of alleged misconduct in a timely manner, the investigators will also

partner with the DHS Office of Inspector General, ICE Office of Professional Responsibility and other federal, state, and local law enforcement authorities to proactively develop sources of information and look into new investigative leads.

- **Air and Marine Maintenance Contract \$36.7M (0 FTE)**
Resources are requested to maintain an operational readiness rate of 80 percent or greater for the 267 aircraft fleet. This increase will ensure that aircraft will be available to meet mission needs. Funding will support Air and Marine’s ability to maintain required flight hours along the border, the continuation of the P-3 Consolidated Inspection Program, and incorporate new maintenance practices to control costs and safely improve availability.

U.S. IMMIGRATION AND CUSTOMS ENFORCEMENT

Description:

As the largest investigative arm of the Department of Homeland Security (DHS), U.S. Immigration and Customs Enforcement (ICE) aggressively uses powerful immigration and customs authorities to protect the American people from the illegal introduction of goods and the entry of terrorists and other criminals seeking to cross our Nation's borders.

Responsibilities:

The primary mission of ICE is to protect America and uphold public safety by targeting the people, money, and materials that support terrorist and criminal activities.

At a Glance

Senior Leadership:

Julie L. Myers, Assistant Secretary

Established: 2003

Major Divisions: Investigations; Detention and Removal; Federal Protective Service; Intelligence; Principal Legal Advisor.

Budget Request: ***\$5,014,500,000***

Gross Discretionary ***\$4,781,000,000***

*Mandatory, Fees
& Trust Funds* ***\$233,500,000***

Employees (FTE): ***17,463***

- **Investigations** is responsible for investigating a range of domestic and international activities arising from the movement of people and goods that violate immigration and customs laws and threaten national security such as visa security, illegal arms exports, financial and smuggling violations, immigration and customs fraud, human trafficking, identity and benefit fraud, child pornography and sex tourism.
- **Detention and Removal** is responsible for ensuring that every alien who has been ordered removed departs the United States through fair enforcement of the Nation's immigration laws and coordination with foreign governments to ensure countries will accept removable aliens.
- **Federal Protective Service** is responsible for ensuring a safe environment in which federal agencies can conduct business by reducing threats posed against approximately 9,000 Federal Government facilities nationwide.
- **Intelligence** is responsible for the collection, analysis, and dissemination of strategic and tactical intelligence data in support of ICE and DHS.
- **Principal Legal Advisor** is the legal representative for the U.S. Government at immigration court hearings, and provides the legal advice, training, and services required to support the ICE mission while defending the immigration laws of the United States.

Service to the Public:

ICE works to protect and serve 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, as well as securing Federal Government facilities across the Nation. During FY 2006, ICE set new records for enforcement activity in immigration and strategic technology, effectively ended the long-standing practice of “catch and release,” launched major new initiatives, developed a framework for eliminating ICE’s long-standing financial challenges, and improved the management of the agency.

These successes attest to the strength of ICE as a world-class law enforcement agency and demonstrate the commitment of ICE’s employees to their work on behalf of the American people every day.



FY 2006 Accomplishments:

- Set New Records for Worksite Enforcement: Total arrests made in ICE worksite enforcement cases during FY 2006 reached a level that was more than seven times greater than in 2002, the last full year of operations for U.S. Immigration and Naturalization Service.
- Ended “Catch-and-Release” Along the Borders: The practice of “catch and release” for non-Mexican aliens existed for years and was one of the greatest impediments to border control. In 2006, ICE improved the detention and removal process and increased detention capacity to end this practice along the border, an accomplishment considered

impossible in 2005 when only 34 percent of non-Mexican aliens apprehended along the border were being detained.

- **Set New Record for Alien Removals:** ICE removed more than 186,600 illegal aliens from the country in FY 2006, a record for the agency and a 10 percent increase over the number of removals during the prior fiscal year.
- **Nearly Tripled the Number of Fugitive Operations Teams:** During FY 2006, ICE nearly tripled the number of fugitive operations teams nationwide from 18 to 52. These additional teams maximized the efficiency of ICE immigration enforcement efforts to locate, apprehend and remove primarily criminal aliens.
- **Created a National Center to Coordinate Deportation of Aliens upon Release from Prison:** ICE created a national center that reviews aliens at all 119 federal detention facilities (as opposed to only 30 federal facilities in 2005), to ensure that criminal aliens are deported rather than released into society upon the completion of their sentences. This Center issued 5,728 charging documents, placed 1,765 detainers, and located 93 fugitives since June 2006.
- **Increased Enforcement of Visa Violators:** ICE completed 5,956 compliance enforcement investigations resulting in the administrative arrest of 1,710 overstay and status violators, a 75% increase over the number of administrative arrests in FY 2005.
- **Increased Arms and Strategic Technology Investigations:** ICE set a record in 2006 for arms and strategic technology investigations by providing additional training in this area, and doubling the number of personnel assigned to these investigations. Indictments in these cases increased by 81 percent over the prior year, while arrests rose 36 percent and convictions rose 13 percent.
- **Dismantled one of the World's Most Powerful Drug Cartels:** ICE concluded a 15-year probe into Colombia's Cali drug cartel, once responsible for 80 percent of the world's cocaine supply, with the cartel leaders being sentenced to 30-year prison terms and agreeing to a \$2 billion forfeiture. Roughly 141 cartel members have been arrested, indicted, or convicted in this case.
- **Increased Use of Financial Authorities in Immigration Investigations:** ICE continued to apply its financial investigative authorities to human smuggling cases and other immigration-related cases. As a result, the amount of assets seized in these cases has risen from almost nothing before ICE was created, to some \$20 million in FY 2004 , and to nearly \$42 million in FY 2006.
- **Targeted Transnational Gangs:** Through Operation Community Shield, ICE arrested some 2,290 gang members nationwide in FY 2006 and a total of 3,700 since February 2005.
- **Strengthened Intelligence Information Sharing to Promote National Security:** ICE created the National Security Integration Center in April 2006, partnering investigators and analysts to improve intelligence reporting on terrorism and homeland security.

- **Launched Trade Units:** ICE established Trade Transparency Units (TTUs) in Brazil and Argentina, and began establishment of a TTU in Paraguay. In FY 2006, TTUs initiated 21 trade-based money laundering investigations and generated 36 investigative referrals.
- **Developed Nationwide Document-Fraud Effort:** ICE established Document and Benefit Fraud Task Forces with the Department of Justice in 11 major metropolitan areas. Since their establishment, these task forces have conducted 235 investigations, resulting in 189 arrests and 118 indictments for fraud-related crimes.
- **Created Border Enforcement Security Task Forces (BEST):** ICE led a DHS-wide effort to identify, disrupt, and dismantle criminal organizations posing significant threats to border security in coordination with other law enforcement entities. Since August 2005, BEST Task Force agents have made almost 90 criminal arrests and seized over 750 pounds of marijuana, 400 pounds of cocaine, 141 weapons, 10 live grenades, and approximately \$6.8 million in U.S. currency.
- **Provided Information to State and Local Law Enforcement:** ICE responded to 661,448 electronic queries from federal, state, local, tribal, and international police agencies at the Law Enforcement Support Center (LESC), placing 14,803 immigration detainees as a result of those queries.
- **Increased Information Available in NCIC:** ICE received 159,954 contacts from law enforcement officers on the LESK's dedicated law enforcement lines, and entered 71,953 new records of deported felons, absconders, and criminal fugitives wanted by ICE in the National Crime Information Center (NCIC) database. Overall, the LESK increased the number of NCIC validations by more than 150,000 over FY 2005.
- **Leveraged Alternatives to Detention:** ICE processed 8,300 non-detained aliens through the Alternatives to Detention program, including 1,989 Intensive Supervision Appearance Program participants and approximately 6,300 Electronic Monitoring Program participants.
- **Established a National Juvenile Coordination Unit:** ICE created this unit to oversee the detention of alien juveniles and families taken into custody and opened the new 500 bed T. Don Hutto Residential Center as a family detention facility.
- **Initiated Significant Financial Investigations:** ICE initiated more than 3,970 financial investigations that resulted in the seizure of roughly \$137 million in currency and monetary instruments, the arrest of 1,262 individuals, 936 indictments, and 940 convictions, through the Cornerstone Initiative.
- **Improved the Security of Federal Buildings:** The Federal Protective Service made more than 6,300 arrests and citations and prevented 870,769 prohibited items from entering federally-owned and leased facilities.
- **Provided Useful Intelligence:** The Human Intelligence Program, which develops and exploits intelligence through coordination with Detention and Removal, Investigations, and Intelligence programs, processed approximately 7,000 human intelligence cases, an increase of 100% over the previous fiscal year.

- Created the Appellate Protection Law Division: ICE improved the sound handling of protection law issues and cases, including emergency stay requests, adverse decision reports, and appeals of Immigration Judges.

BUDGET REQUEST

Dollars in Thousands

	FY 2006 Revised Enacted		FY 2007 Enacted		FY 2008 Pres. Budget		FY 2008 +/- FY 2007	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Salaries & Expenses ^{1, 2}	14,422	\$3,417,414	15,083	\$3,887,000	16,023	\$4,162,000	940	\$275,000
Federal Protective Service	1,438	\$487,000	1,295	\$516,011	950	\$613,000	(345)	\$96,989
Automation Modernization ²	0	\$39,749	7	\$15,000	7	0	0	(\$15,000)
Construction ²	9	\$26,281	9	\$56,281	9	\$6,000	0	(\$50,281)
Gross Discretionary	15,869	\$3,970,443	16,394	\$4,474,292	16,989	\$4,781,000	595	\$306,708
Fee Accounts	446	\$236,000	460	\$252,349	474	\$233,500	14	(\$18,849)
Total	16,315	\$4,206,444	16,854	\$4,726,641	17,463	\$5,014,500	609	\$287,859

¹ FY 2006 Salaries and Expenses includes funding received through the Hurricane Katrina (\$13 million) and Secure Border Initiative (\$327 million) Supplemental Appropriations.

² FY 2006 reflects a 1% rescission of \$31.085 million from Salaries and Expenses, \$0.265 million from Construction and \$0.402 million from Automation.

FY 2008 Initiatives:

The request includes funding that supports the Administration's Secure Border Initiative (SBI), controlling the border and executing a comprehensive interior enforcement strategy. SBI, a performance-driven, Department-wide effort, is making dramatic improvements in border security and interior enforcement. SBI covers every facet of how the Department manages, adjudicates, and removes persons caught crossing the border illegally, and how the Department addresses illegal aliens already in the country.

The FY 2007 SBI-related funding ICE received expanded detention capacity, fugitive operations, and worksite enforcement. The FY 2008 request builds on these efforts by adding resources for the Criminal Alien Program, improving coordination with state and local law enforcement, and undertaking other interior enforcement initiatives. The Budget supports a total of 28,450 detention beds.

The following highlights the key requests for ICE:

- **Detention Bed Space\$31.0M (28 FTE)**
Funding will provide 600 additional detention beds, contract services, and support personnel for the Detention Management Operation program. An additional 350 new beds are requested as part of the State and Local Law Enforcement Support enhancement.
- **Criminal Alien Program (CAP)..... \$28.7M (110 FTE)**
Through CAP, ICE identifies and removes criminal aliens encountered in federal, state, and local detention facilities. The increase provides for the deployment of 22 additional 10-person CAP teams. An estimated 600 interviews, resulting in 300 apprehensions, will be made by each CAP officer.
- **State and Local Law Enforcement Support\$26.4M (27 FTE)**
Section 287(g) of the Immigration and Nationality Act authorizes the Secretary of Homeland Security to delegate authority to enforce federal immigration laws to State and local law enforcement. Participation is voluntary and delegation is granted only after extensive training from ICE. This funding will allow training of 250 State and local law enforcement officers, 350 detention beds and associated staffing, the installation of T-1 data transmission lines, computers with IDENT/ENFORCE capabilities, and connectivity to ICE databases for the participating state and local agencies.
- **Information Technology Investments\$15.7M (2 FTE)**
This program increase will fund: Detention and Removal Operations Information Technology modernization (\$11.5 million, 4 positions, 2 FTE); mobile IDENT/ENFORCE devices (\$2.2 million); and an Immigration Enforcement Systems upgrade (\$2 million).
- **Removal Management Operations\$10.8M (0 FTE)**
The request funds Centralized Ticketing Operations and additional air transportation support, including the use of the Justice Prisoner and Alien Transportation System (JPATS) and leasing of aircraft for alien removals.
- **Border Enforcement Security Task Forces (BEST)\$10.7M (32 FTE)**
BEST Task Forces identify and prioritize emerging and existing threats to border security. The Task Forces will coordinate a unified response that leverages federal, state, local, tribal, and foreign law enforcement and intelligence entities to disrupt and dismantle cross-border criminal organizations to improve border security. The request includes funding for the existing BEST Task Force in Laredo, Texas, and to establish six additional task forces (56 agents and 7 support personnel).
- **Improved Integrity Oversight..... \$7.0M (19 FTE)**
The request funds 32 Special Agents, 3 Supervisory Special Agents, and 2 mission support staff within the Office of Professional Responsibility to conduct criminal and serious misconduct investigations involving the activities of ICE and CBP employees deployed domestically and overseas. Timely attention to allegations of misconduct is critical to workforce integrity.

- **Gang Enforcement..... \$5.0M (18 FTE)**
Criminal aliens pose a significant threat to public safety. ICE will use the additional resources to enhance its anti-gang initiative and increase the number of transnational gang members that are identified, arrested, and removed from the United States. The request provides resources for 35 positions for assignment to field offices in critical high-threat gang areas.
- **ICE Mutual Agreement between Government & Employers (IMAGE)..... \$5.0 M (15 FTE)**
Through IMAGE, ICE will work with private employers to improve worksite enforcement. IMAGE will result in the reduced hiring of unauthorized workers as companies develop strong business practices. The request funds 10 special agents, 10 forensic auditors, and 9 investigative assistants.
- **Bulk Cash Smuggling Center (BCSC) \$2.1M (6 FTE)**
The requested funding will support the hiring of 11 new personnel, equipment, and training for ICE investigators, state and local law enforcement officers, and Assistant U.S. Attorneys to support the BCSC.
- **Trade Transparency Unit (TTU)..... \$1.8M (4 FTE)**
These resources will expand the capacity and capabilities of the TTU program to build partnerships with foreign governments and undertake coordinated investigations with foreign law enforcement counterparts to combat trade-based money laundering.

TRANSPORTATION SECURITY ADMINISTRATION

Description:

The Aviation and Transportation Security Act established the Transportation Security Administration (TSA) to protect the transportation system and ensure the freedom of movement for people and commerce. TSA is an agency of over 50,000 personnel, with over \$6 billion in budget authority, substantial regulatory and law enforcement authority, and nationwide presence.

Responsibilities:

The Nation’s transportation systems are inherently “open” environments. Aviation, rail, mass transit, highway, pipeline, and port systems are designed to move people and commerce quickly to their destinations. Given this environment, effective security strategies must be established, while maintaining quick and easy access for passengers and cargo.

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

Recognizing that differences exist between transportation modes, TSA remains committed to ensuring passenger and cargo security and instilling citizen confidence in the security of the U.S. transportation system. TSA’s specific responsibilities include: ensuring thorough and efficient screening of all aviation passengers and baggage through an appropriate mix of federalized and privatized screeners and technology; promoting confidence through the deployment of Federal Air Marshals to detect, deter, and defeat hostile acts targeting air carriers, airports, passengers, and crews; managing the security risk to the surface transportation systems in partnership with federal, local, and private stakeholders; developing and implementing more efficient, reliable, integrated, and cost effective terrorist related screening programs; and improving organizational effectiveness by expanding capabilities of the workforce to leverage limited resources.

TSA is also tasked with managing the security risk to the U.S. surface transportation systems while ensuring freedom of movement of people and commerce. These systems include approximately 775 million passengers traveling on buses each year, and over 9 billion passenger trips on mass transit per year; over 140,000 miles of railroad (of which 120,000 miles are

At a Glance

Senior Leadership:
Edmund (Kip) Hawley, Assistant Secretary

Established: November 19, 2001

Major Divisions: Security Operations, Transportation Sector Network Management, Law Enforcement/Federal Air Marshal Service, Operational Process and Technology/Information Technology, Intelligence and Analysis, Threat Assessment and Credentialing, and Transportation Security Support

Budget Request: ***\$6,401,178,000***

Gross Discretionary *\$6,399,178,000*

Mandatory, Fees & Trust Funds *\$ 2,000,000*

Employees (FTE): *50,173*

privately owned); 3.8 million miles of roads (46,717 miles of Interstate highway and 114,700 miles of National Highway System roads), 582 bridges over 20 feet of span, 54 tunnels over 500 meters in length, and nearly 2.2 million miles of pipeline; and nearly 800,000 shipments of hazardous materials transported every day (95% by truck).

Service to the Public:

TSA’s operations span all modes of transportation to provide proactive security measures and respond quickly and effectively to any terrorist threat. TSA is committed to the highest level of transportation security for the United States. Public confidence in the safety and security of the Nation’s transportation systems ensures the continued success and growth of the transportation industry. The Nation’s economy depends upon implementation of effective, yet efficient transportation security measures. The United States and its citizens remain targets for terrorist and other criminals. Protecting our transportation systems is a national security priority and TSA’s goals reflect this responsibility. Federal, state, and local governments, and private industry continue to work together to achieve our common goal: safe and secure transportation worldwide.



Canine Team searching cargo for explosives.

TSA priorities include enhancements in aviation security which emphasize explosives detection training and technology, modifications to the prohibited items list, and changes to TSA security screening protocols. TSA has evolved its Transportation Security Officer (TSO) workforce to be highly responsive and effective in addressing the variety of potential threats, such as those presented in August 2006 by liquids, aerosols, and gels. TSA’s assumption of the document checking responsibility in FY 2008 will add an important layer of defense for aviation security. TSA is committed to continue to retain and leverage its workforce to strengthen its ability to secure the aviation sector. Continued execution of the TSO Career Progression Program will improve TSA’s ability to retain more experienced and better trained TSOs.

TSA is also engaging the public to enhance security awareness in the transportation system and increase mission performance. The public adds its own significant layer of security by its vigilance in looking for and reporting suspicious behavior. The likelihood that a passenger will take action if an event occurs on an aircraft has increased significantly. TSA recently implemented the 3-1-1 (3 ounces, 1 quart, 1 bag) program which engages millions of air travelers to assist TSA in the screening process by coming to the airport prepared. The 3-1-1 program has made a significant impact without increasing wait times while enabling the public to have a more secure travel experience.



Many facets of screening activities (left to right)
Checked baggage screening; 3-1-1 program; Checkpoint screening

2006 Accomplishments:

- Continued to provide critical security for the Nation's air travelers through effective use of both screening personnel and technology. In FY 2006, TSA screened 708,400,522 people; intercepted 13,709,211 prohibited items at security checkpoints, and screened 535,020,271 individual pieces of checked luggage.
- Provided an effective and affordable additional layer of security through introduction of the Bomb Appraisal Program to prevent the introduction of explosives and improvised explosive devices (IEDs). TSA Bomb Appraisal Officers (BAOs) have extensive operational experience in the field as members of military Explosive Ordinance Disposal units and accredited law enforcement/public safety bomb squads. There are currently 30 BAOs at 23 airports. By FY 2007, TSA expects to have 120 BAOs at 105 Category X, I, and primary hub airports. By FY 2008, TSA expects to have 295 BAOs nationwide at Category X, I, and hub airports.
- Invested approximately \$534 million in the purchase and deployment of explosive detection technology which included Next Generation technology and Letters of Intent (LOI) Reimbursement.
- Responded to Liquid Explosive Threat in London by training its 43,000 security officers to address the threat of liquid explosives in a matter of hours. No flights were cancelled and after two days security wait times returned to normal levels. Six weeks later, after conducting extensive explosive testing with our federal partners, TSA proved its flexibility by modifying its ban on liquids by allowing limited quantities onboard aircraft. Again, efficiency was not affected and in fact wait times during the Thanksgiving holiday were slightly lower than in 2005.
- Countered emergent threats by providing TSOs at all airports with training programs in IEDs and Liquid Explosives. Since November 2005, over 46,542 TSOs have received intensive technical classroom training and approximately 36,886 TSOs have received online improvement training to reinforce explosives detection capabilities. The practical exercises introduce materials such as gels, shampoos, toothpaste tubes, and shaving cream to address recent threats.
- Implemented a new Career Progression Program that adds significant additional security within current budget constraints while enabling widespread career growth and professional development opportunities for high-performing TSOs. Key retention and recruitment initiatives, launched in FY06, included Pay for Performance/PASS, the E Band career progression, injury reduction programs, and a part-time health benefit pilot.
- Provided the Federal Security Directors greater input and flexibility by moving from a highly centralized hiring model to one that places responsibility for planning, recruitment, and candidate selection at the local level.
- Upgraded the design and development of the Secure Flight program to weave security and privacy considerations and specialists into all aspects of the program to improve performance and accuracy.

- Strengthened Air Cargo Security by issuing two fall 2006 security directives requiring inspection of 100 percent of high risk cargo, as well as packages tendered to airlines at the ticket counters. TSA also expanded the use of explosives detection canine teams to screen cargo and added 100 air cargo inspectors.
- Conducted more than 700,000 name-based background checks on port workers. In partnership with the U.S. Coast Guard, TSA issued a proposed rule and will soon issue a final rule that clears the path to begin enrollment for the Transportation Worker Identification Credential (TWIC) program in early 2007.
- Worked to establish consistency and interoperability standards for the private sector in order to implement a trusted passenger program (Registered Traveler) that uses available technologies to expedite the security screening of passengers.
- Continued to conduct a fingerprint-based background records check on all U.S. drivers seeking to obtain, renew, or transfer a hazardous material endorsement on a commercial driver's license and reported the results of the check to the driver and the state.
- Conducted Rail Security Explosives Detection Pilot Programs in Baltimore and Jersey City to test and evaluate security equipment and operating procedures as part of DHS' broader efforts to protect citizens and critical infrastructure from possible terrorist attacks.
- Maintained 100 rail inspectors in 18 field offices throughout the United States to provide coverage of the key rail and mass transit facilities in their regions.
- Engaged in outreach and enforcement activities in rail systems throughout the United States by implementing and conducting initial Freight Safety Action Item inspections with full implementation and over 200 inspections planned for 2007.
- Enhanced transportation security by deploying more than 450 canine teams in a partnership program with state and local law enforcement with participation by 75 airports and 12 mass transit systems.
- Aggressively reduced workers compensation costs through strategies of prevention, education, case management, and nurse intervention.

BUDGET REQUEST
Dollars in Thousands

	FY 2006 Revised Enacted ¹		FY 2007 Enacted		FY 2008 Pres. Budget		FY 2008 +/- FY 2007	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Aviation Security	48,540	\$4,571,487	47,259	\$4,731,814	48,237	\$4,953,159	978	\$221,345
Surface Transportation Security	297	\$35,640	288	\$37,200	288	\$41,413	--	\$4,213
Transportation Threat Assessment and Credentialing	111	\$120,671	166	\$68,700	166	\$158,091	--	\$89,391
Transportation Security Support	1,415	\$505,378	1,476	\$525,283	1,476	\$ 524,515	--	(\$768)
Federal Air Marshals	--	\$681,838	--	\$714,294	--	\$722,000	--	\$7,706
Gross Discretionary	50,363	\$5,915,014	49,189	\$6,077,291	50,167	\$ 6,399,178	978	\$321,887
Fee Accounts (Mandatory)	--	\$252,000	6	\$252,000	6	\$2,000	--	(\$250,000)
Gross Budgetary Resources	50,363	\$6,167,014	49,195	\$6,329,291	50,173	\$6,401,178	978	\$71,887
Less Prior Year Resources	--	(\$5,500)	--	(\$66,712)	--	--	--	\$66,712
Total	50,363	\$6,161,514	49,195	\$6,262,579	50,173	\$ 6,401,178	978	\$138,599

¹ FY 2006 Appropriation included \$5.5M rescission from prior year Aviation Security funds, 1% rescission across appropriations, and FY 2006 Transfers/Reprogrammings.

² FY 2007 Appropriation included \$66.712M rescission from prior year Aviation Security and Transportation Security Support funds.

FY 2008 Initiatives:

The Transportation Security Administration’s overall budget request of \$6.4 billion reflects a total increase of \$138.6 million and 978 FTE. Of this amount, \$101.1 million is in direct support of transportation security initiatives outlined below, while the remainder of the funds support base adjustments to maintain current operating levels.

The new initiatives include funding to perform Travel Document Checker duties at federal airports, to expand the National Explosive Detection Canine Team Program in both the mass transit and ferry systems, and continue development efforts for the Secure Flight system.

Transportation Security Initiatives

- **Travel Document Checkers (TDC)..... \$60.0M (1,329 FTE)**
TSA requests \$60.0 million for the pay, compensation, and benefits for an additional 1,329 Transportation Security Officers to perform TDC duties at federal airports. The evolving nature of the threat to aviation security requires an agile response by TSA in meeting its screening mission responsibilities. Under previous procedures (prior to August 10, 2006), airport contract employees conducted all document checking for passengers approaching the screening checkpoint. TSA has determined that aviation security must be strengthened to close vulnerabilities and better meet security responsibilities through document checking procedures more rigorous than those being done by private industry. TSA’s assumption of the document checking responsibility will add an important layer of defense for aviation security. Specifically, it will give TSA the capability to:
 - Close a current vulnerability by adding an additional layer of security that deters and detects individuals who attempt to board an aircraft with fraudulent documents. TSOs will physically inspect the documents using enhanced means which could include document scanners, black lights and magnifying equipment. TSOs will also be using Sensitive Security Information regarding specific threats, terrorists on watch lists, and individuals of concern that TSA or other U.S. Government entities are seeking that TSA cannot legally give to document checking contract personnel.
 - Interact with passengers to identify anomalies that would warrant additional screening and interviewing, while augmenting other security programs such as Screening of Passengers by Observation Techniques.
 - Improve deterrence at airports as uniformed TSOs push their span of control beyond the traditional checkpoint site.
 - Provide better control of checkpoint line queuing and selectee screening. Placing TSA personnel in the TDC position improves customer service by allowing TSA to provide one face to the customer through all phases of checkpoint operation.

- **National Explosive Detection Canine Team Program..... \$3.5M (0 FTE)**
TSA requests \$3.5 million to expand the National Explosive Detection Canine Team Program by approximately 45 teams to support the Nation’s largest passenger transportation systems in both the mass transit and ferry systems by enhancing the capability to deter, detect, and prevent explosives from being introduced as a weapon. There are more than 400 teams currently assigned to the Nation’s airports and 10 of the Nation’s largest mass transit rail systems. These teams currently support maritime-oriented security requests and National Security Special Events on a collateral duty basis. This initiative would provide highly effective, rapidly deployable canine team resources to the Nation’s largest passenger transportation systems on a full-time basis in order to preempt terrorist attacks such as the three recent incidents on the Philippine Super Ferry system, and the attacks on other mass transit passenger systems in Moscow, Madrid, and London.

- **Secure Flight Program \$37.6M (0 FTE)**
TSA requests an increase of \$37.6 million to continue development efforts for the Secure Flight system. This request will fund hardware procurement, operations ramp-up and training, and network interface engineering between Secure Flight and the U.S. Customs and Border Protection Advance Passenger Information System network before implementation of the program to aircraft operator groups.

FEDERAL LAW ENFORCEMENT TRAINING CENTER

Description:

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

FLETC's services to its three major client groups underscore its homeland security support mission in promoting intergovernmental cooperation in law enforcement preparedness. FLETC: 1) serves 82 federal agencies having enforcement responsibilities; 2) provides training and technical assistance to state and local law enforcement entities; and 3) plans, develops, and presents formal training courses and practical exercise applications related to international law enforcement training, in the interest of combating global crime and protecting U.S. interests abroad.

At a Glance

Senior Leadership:
Connie L. Patrick, Director

Established: 1970

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

Budget Request: ***\$263,056,000***

Employees (FTE): *1,049*

Responsibilities:

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

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

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

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

FLETC currently operates four training sites throughout the U.S. for multiple agency use. The FLETC headquarters and training site, Glynco, GA, has classrooms, dining and residence halls, and state-of-the-art facilities for firearms, physical techniques, driver, marine and computer based training activities. Two field locations that provide both basic and advanced training are located in Artesia, NM, and Charleston, SC. The fourth training site, Cheltenham, MD, provides in-service and re-qualification training for officers and agents in the Washington, DC area. In cooperation with the Department of State, FLETC operates two International Law Enforcement Academies (ILEA) in Gaborone, Botswana and San Salvador, El Salvador, offering training in law enforcement techniques and procedures. Additionally, FLETC provides training and technical assistance at locations worldwide in collaboration with and support of the US Embassies located within country.



2006 Accomplishments:

- Effectively trained 51,249 law enforcement agents in FY 2006, including 1,124 Border Patrol agents. This represents an increase of 7.8% or 3,689 agents above FY 2005 levels.
- Continued infrastructure modifications along with start up of two dormitories and aquatic center at Artesia, New Mexico, and an Interview Complex at Glynco, Georgia in support of the Secure Border Initiative.
- FLETC received Federal Law Enforcement Training Academy Accreditation for all four training sites. FLETC also received program accreditation for the Law Enforcement Instructor Training Program.

BUDGET REQUEST*Dollars in Thousands*

	FY 2006 Revised Enacted ¹		FY 2007 Enacted ²		FY 2008 Pres. Budget		FY 2008 +/- FY 2007	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Law Enforcement Training	992	\$303,178	1,040	\$273,989	1,049	\$263,056	9	(\$10,933)
Accreditation	9	\$1,356	7	\$1,290	0	\$0	(7)	(\$1,290)
Total	1,001	\$304,534	1,047	\$275,279	1,049	\$263,056	2	(\$12,223)

¹ The original appropriation for FLETC in FY 2006 was \$282,358,000. FLETC received a supplemental of \$25,000,000 and FLETC's portion of the FY 2006 1% across the board rescission was \$2,824,000.

² The FY 2007 total includes \$22,000,000 in one time emergency funding in FY2007.

FY 2008 Initiatives:

- **Federal Law Enforcement Training Center Fund..... \$219.8M (1,049 FTE)**
The request establishes a new revolving fund to replace the Salaries and Expenses appropriation for the operation of the FLETC. These resources would provide the initial capitalization of the Fund, and would be appropriated as no-year resources. A reimbursable cost module will be developed and utilized by FLETC customers beginning in FY 2009, eliminating the need for an annual FLETC appropriation.
- **Border Patrol/ICE Training \$4.3M (7 FTE)**
FLETC will provide training for 4,350 Border Patrol agents, 620 ICE investigators and 530 ICE detention personnel in support of the Secure Border Initiative.
- **Training Technology Modernization Plan (TTMP) \$2.8M (0 FTE)**
TTMP will provide technology to support training for an estimated 400 training programs for approximately 53,000 students annually at the four FLETC facilities. It will also support FLETC in providing export training and distance learning for State, local, tribal, international and Federal law enforcement personnel.
- **Practical Application/Counter Terrorism Operations Training Facility \$0.2M (2 FTE)**
The initiative provides for training instructors and maintenance for the completed portions of the PA/CTOTF. Four new instructors will develop, coordinate, facilitate, and train in the Intermodal and International training sites.
- **International Law Enforcement Academy (ILEA) San Salvador \$0.2M (0 FTE)**
The initiative funds the costs associated with the operation and management of ILEA San Salvador. The objective of ILEA San Salvador is building and strengthening partnerships among the region's law enforcement community.
- **Accreditation (Transfer)-\$1.3M (-7 FTE)**
The operation support for the Office of Federal Law Enforcement Training Accreditation (FLETA) is proposed to transfer to DHS, Chief Human Capital Officer. This transfer would eliminate any possible conflict between FLETC and FLETA with regards to FLETC's program accreditation, and provide autonomy to FLETA within the law enforcement training community.

UNITED STATES COAST GUARD

Description:

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

Responsibilities:

The U. S. Coast Guard is the principal federal agency charged with maritime **safety, security and stewardship**. As such, the Coast Guard protects vital interests of the United States – the personal safety and security of our population, our natural and economic resources, and the territorial integrity of our maritime borders – from internal and external threats, natural and man made. The Coast Guard protects these interests in U.S. ports and inland waterways, along the coasts, on international waters or in any other maritime region where U.S. interests may be at risk.

Service to the Public:

The Coast Guard generates public value through its roles and missions that ensure maritime **safety, security and stewardship**. These roles and missions are *enduring* - long standing responsibilities, accrued to the Coast Guard over two centuries of service because they are inherently governmental, serve the collective good, and can be accomplished most effectively by a single federal maritime force.

At a Glance

Senior Leadership:
Admiral Thad W. Allen, Commandant

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

Major Missions: Search and Rescue; Marine Safety; Aids to Navigation; Ice Operation; Marine Environmental Protection; Living Marine Resources; Drug Interdiction; Migrant Interdiction; Other Law Enforcement; Ports, Waterway and Coastal Security; and Defense Readiness

Budget Request: \$8,726,302,000

Gross Discretionary \$7,272,232,000

Mandatory, Fees
& Trust Funds \$1,454,070,000

Civilian Employees: 6,726

Military Service Members: 41,398

Additional Personnel:

Military Selected Reserve: 8,100

Auxiliary: 31,900



BUDGET REQUEST ^{1,2,3,4,5,6}*Dollars in Thousands*

	FY 2006 Revised Enacted		FY 2007 Enacted		FY 2008 Pres. Budget		FY 2008 +/- FY 2007	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Search & Rescue	4,652	\$914,119	4,720	\$918,018	4,723	\$916,309	3	\$(1,709)
Marine Safety	4,012	\$804,584	3,982	\$700,089	3,996	\$753,914	14	\$53,825
Aids to Navigation	7,526	\$1,198,860	7,621	\$1,140,184	7,644	\$1,229,921	23	\$89,737
Ice Operations	906	\$116,588	1,111	\$148,023	1,118	\$157,638	7	\$9,615
Marine Environmental Protection	1,356	\$370,757	1,376	\$340,776	1,385	\$371,771	9	\$30,995
Living Marine Resources	4,208	\$868,088	4,231	\$850,244	4,239	\$796,851	8	(\$53,393)
Drug Interdiction	6,333	\$1,436,747	6,268	\$1,349,229	6,300	\$1,292,658	32	(\$56,571)
Migrant Interdiction	2,467	\$574,515	2,547	\$515,120	2,574	\$520,879	27	\$5,759
Other Law Enforcement	703	\$122,135	815	\$160,728	803	\$131,377	(12)	(\$29,351)
Port Waterways & Coastal Security	12,906	\$1,718,372	13,040	\$1,840,398	13,268	\$1,928,230	228	\$87,832
Defense Readiness	2,076	\$550,354	2,087	\$664,055	2,074	\$626,754	(13)	(\$37,301)
Total	47,145	\$8,675,119	47,798	\$8,626,864	48,124	\$8,726,302	326	\$99,438
Adjustments	--	(\$689,088)	--	(\$266,305)	--	--	--	--
Adjusted Budget Authority	47,145	\$7,986,031	47,798	\$8,360,559	48,124	\$8,726,302	326	\$99,438

¹ The USCG develops estimates of mission-specific spending using a sophisticated activity-based costing model (the model). Data presented in the "FY 2006 Revised Enacted," "FY 2007 Enacted" and "FY 2008 President's Budget" columns are based on the model's most current performance assumptions. The FY 2006 and FY 2007 funding amounts are revised from the estimates reported in the FY 2007 President's Budget submission.

² Figures do not include mandatory fee funded activity from the Miscellaneous Trust Revolving Funds account. Fee accounts reflect actual collections for FY 2006.

³ Adjustments include Department of Defense transfers and Supplemental Appropriations.

⁴ FTE figures include service members and civilian employees. Military service members are measured in end strength vice FTE.

⁵ FY 2007 total funding includes prior year rescissions for the Fast Response Cutter - \$78.7M (P.L. 109-295), Offshore Patrol Cutter - \$20M (P.L. 109-90) and Nationwide Automatic Identification System - \$4.1M (P.L. 109-90).

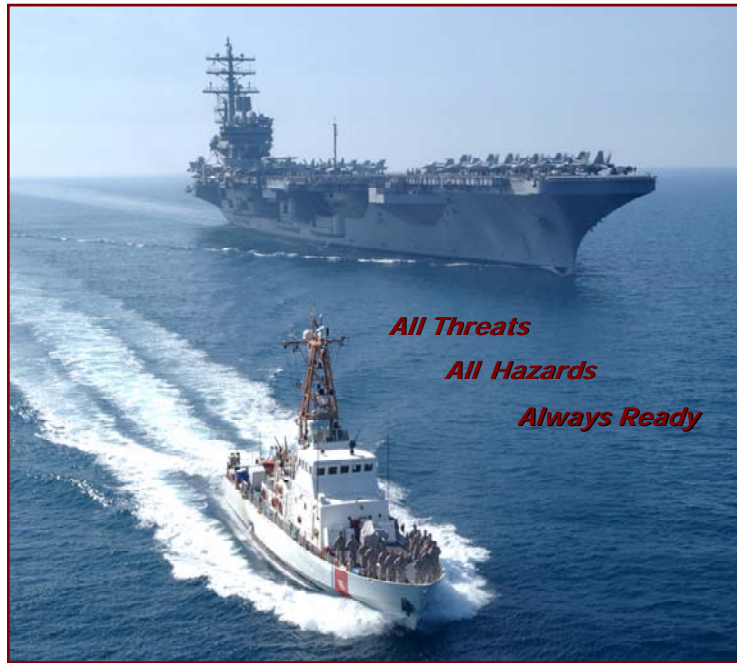
⁶ FY 2007 funding includes \$505K received as a result of the sale of a lighthouse. The National Historic Lighthouse Preservation Act of 2000 (NHLPA), 16 U.S.C. § 470w-7, authorizes the funds received from the sale of lighthouses to be credited to the Coast Guard Operating Expenses appropriation account, and shall be available for obligation and expenditure for the maintenance of light stations.

FY 2006 Accomplishments:

- The Coast Guard responded to more than 28,000 calls for assistance and saved the lives of more than 5,200 mariners in distress.
- The Coast Guard had a spectacular year conducting the counter-drug mission from Coast Guard and Navy vessels, as well as Allied naval vessels in the Caribbean and Eastern Pacific. In 2006, counter-drug boardings from U.S. and Royal Navy vessels resulted in all-time records for seizures and arrests. The 93,209 pounds of drugs seized in FY 2006 was more than the 83,149 pounds of drugs seized in FY 2004 and FY 2005 combined. Several "firsts" in the counter-drug mission were achieved, including the first employment of the British airborne use of force package, and the first successful employment of airborne use of force by Coast Guard personnel operating from a U.S. Navy aircraft.
- The Coast Guard took on an important new mission in defense of the National Capitol Region airspace as it implemented Rotary Wing Air Intercept capability on a 24/7 basis in support of the North American Aerospace Defense Command's Operation NOBLE EAGLE (ONE).
- The Coast Guard christened Cutter *Bertholf* (WMSL 750), its first new high endurance cutter in more than 35 years and the first National Security Cutter of the Deepwater acquisition program. The cutter will meet the Coast Guard's multi-mission responsibilities in homeland security, national defense, marine safety and environmental protection, and will play an important role in strengthening the Coast Guard's operational readiness, capacity and effectiveness.
- The Coast Guard Cutter *Rush* (WHEC 723) completed an important Multi-lateral/international exercise with coast guard vessels from China, Japan, Canada, India and South Korea to enhance the ability to operate effectively with our international partners. The *Rush* was the first U. S. Coast Guard Cutter visit to mainland China since World War II.
- In support of the Coast Guard's vital mission to protect the nation's living marine resources, Coast Guard Cutter *Walnut* and a Coast Guard C-130 airplane observed a foreign fishing vessel fishing illegally inside the Howland/Baker Exclusive Economic Zone, about 1,700 miles south of Honolulu. The *Walnut* seized the vessel and escorted it to Guam. The vessel had approximately 500 metric tons of illegally caught skipjack tuna worth about \$350,000.
- In a dramatic operation off the coast of San Diego, the Coast Guard, along with federal drug agents, arrested Mexican drug lord Francisco Javier Arellano-Felix, leader of a major violent gang, known as the "Tijuana Cartel," responsible for digging elaborate tunnels to smuggle drugs under the U.S. border.
- In January, shortly after commencing the U.S. Antarctic Program's resupply effort to open a channel through the ice into McMurdo Station, the chartered Russian icebreaker *Krasin* suffered a major casualty when a blade on one of its three propellers was sheared

off by thick ice. Coast Guard Cutter *Polar Star* deployed on extremely short notice to Antarctica to assist the *Krasin* and complete the critical resupply effort.

- In 2006, the Coast Guard successfully transitioned the Inland Rivers Vessel Movement Center (IRVMC) from a small start-up to a fully funded, permanently staffed component of the Coast Guard's Navigation Center. IRVMC strengthens homeland security by tracking barges and vessels transporting dangerous chemicals, and provides mission-critical maritime domain awareness to Coast Guard units on more than 10,000 miles of the Western Rivers.
- The Coast Guard helped the nation meet its urgent and growing energy needs by extensively analyzing multiple energy facility site proposals in the Northeast for environmental impacts and maritime security. Working with Department of Energy, Federal Energy Regulatory Commission, Maritime Administration and other federal, state and local entities - and with much public input - the Coast Guard has provided thorough review of seven Liquid Natural Gas and two wind farm facility proposals.
- The Coast Guard procured six 33-foot Special Purpose Craft to meet its needs for faster, more maneuverable boats. These unique assets provide the Coast Guard with the capability to intercept high speed non-compliant vessels, as well as to stop illegal fishing, and migrant and drug smuggling especially along our southern maritime border. Of note, the Coast Guard partnered with U.S. Customs and Border Protection on the acquisition and maintenance support of these highly capable assets.
- In FY 2006, there were 5,552 successful migrant arrivals out an estimated threat of 51,134 migrants, yielding a deterrence and interdiction rate of 89.1 percent, just over the 89 percent performance target.
- Coast Guard Patrol Forces Southwest Asia fabricated a training facility in Umm Qasr, Iraq. The facility enables the training of Iraqi security forces in vessel boarding procedures, close quarters battle techniques, and container inspections. The first group of Iraqi marines successfully completed the inaugural two-week course taught by Coast Guard on October 21, 2006.
- The Coast Guard provided escorts in and out of key U.S. ports and Naval Vessel Protection Zones during the loading/unloading of ships involved in the transport of military equipment to Iraqi and Afghanistan theaters. Staffing for these operations was provided by reservists mobilized under Title 10 United States Code.
- The Coast Guard replaced 39 obsolete cutter boats on the entire High Endurance and Medium Endurance Cutter fleets with the significantly more capable Cutter Boat— Over The Horizon (CB-OTH); with speed nearly doubling that of the boat it replaced, along with increased secure communications capabilities. When used in conjunction with armed helicopter capability, CB-OTH has had a 98 percent success rate in stopping non-compliant vessels.



FY 2008 Initiatives:

- **Integrated Deepwater System (IDS)..... \$788.1M (0 FTE)**
The budget requests a total of \$788.1 million to complete the IDS acquisition of National Security Cutters one through four (High Endurance Cutter replacement) and fund long lead material for the fifth; fund the engineering and design costs for the Replacement Patrol Boat (FRC-B) and purchase four additional Maritime Patrol Aircraft (MPA), establishing a fourth MPA-equipped air station. Additionally, IDS Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance upgrades to the USCG cutters, boats and aircraft will enhance Maritime Domain Awareness and are crucial to the achievement of an integrated, interoperable border and port security system.
- **National Distress System (Rescue 21) \$89.0M (2 FTE)**
The Rescue 21 project is the foundation for Search and Rescue, and will enhance the Coast Guard’s ability to execute all of its missions through improved communications, command and control capabilities in the coastal zone. The budget requests a total of \$88.973 million to continue full-rate production of the ground support system through design for ten locations, infrastructure preparation at twelve locations and system installation at seven locations. The request includes \$8.173 million for Rescue 21 operating costs.
- **Operation & Maintenance of Surface and Air Assets \$55.5M (169 FTE)**
The budget requests a total of \$55.5 million. This is \$25 million over the \$30 million funded in FY 2007. The FY 2008 request will fund O&M of cutters, boats, aircraft and associated subsystems delivered through the IDS acquisition project. O&M funding is requested for the following assets: 1) six C-130J aircraft; 2) the Atlantic Area Aviation Deployment Center; 3) the second, third and fourth National Security Cutters; and 4) C4ISR upgrades installed on legacy cutters, boats and aircraft.

- **Shore Facilities and Aids-to-Navigation Recap Projects \$37.9M (0 FTE)**
The budget requests a total of \$37.9 million. This is \$15.9 million more than the \$22.0 million funded in FY 2007. The FY 2008 request will continue to improve critical shore infrastructure projects essential to maintaining safe, functional and modern shore facilities that efficiently and effectively support USCG personnel as they perform the missions and operational requirements of the USCG. FY 2008 projects include:
 - Survey and Design – Shore Operational and Support Projects (\$1.337M)
 - Phase I - Rebuild Station and Waterfront at Base Galveston (\$5.200M)
 - Phase II - Recapitalization of Cordova, AK housing (\$7.380M)
 - Construct Berthing and Boat Maintenance at Station Washington (\$2.180M)
 - Recapitalize Waterways Aids-to-Navigation Infrastructure (\$2.500M)
 - Recapitalize Station Marquette (\$6.000M)
 - Recapitalize Rescue Swimmer Training Facility (\$13.300M)

- **Response Boat-Medium Project \$9.2M (0 FTE)**
The \$9.2 million requested in FY 2008 will be used to replace the aging 41-foot utility boats (UTB) and other large non-standard boats (NSB) with assets more capable of meeting all of the USCG’s multi-mission operational requirements.

- **Nationwide Automatic Identification System (NAIS) Project \$12.0M (0 FTE)**
The FY 2008 request of \$12.0 million will continue implementation of NAIS to significantly enhance the USCG’s ability to identify, track and exchange information with vessels in the maritime domain in support of the Nation’s maritime interests.

- **High Frequency (HF) Communications Recap Project \$2.5M (0 FTE)**
The budget requests a total of \$2.5 million for FY 2008 to continue recapitalization of the USCG’s HF communications system, including replacement of 88 twenty-five year old, unserviceable, shore-side, high power HF transmitters critical to offshore flight and air operations.

- **Special Purpose Craft – Law Enforcement \$3.3M (31 FTE)**
The budget requests a total of \$3.3 million in FY 2008 to operate and maintain the SPC-LE boats acquired with funding added by Congress in the FY 2007 Homeland Security Appropriations Bill. The SPC-LE gives the Coast Guard increased boat capacity which will be used at multi-mission stations. Increased small boat capacity directly supports all Coast Guard missions such as certain dangerous cargo (CDC) and high capacity passenger vessel security; migrant and drug interdiction, shore side and waterborne patrols; and boardings of High Interest Vessels.

UNITED STATES SECRET SERVICE

Description:

The United States Secret Service protects the President, Vice President, and other dignitaries and designated individuals; enforces laws relating to obligations and securities of the United States; investigates financial and electronic crimes; and protects the White House and other buildings within the Washington, D.C. area.

Responsibilities:

The primary responsibility of the Secret Service is the protection of the President, Vice President, immediate family members, the President-elect, Vice President-elect, or other officers next in the order of succession to the Office of the President and members of their immediate families, visiting heads of state/government and accompanying spouses, former Presidents, their spouses and minor children and, at the discretion of the President, other distinguished foreign visitors to the United States and official representatives of the United States, performing special missions abroad. The Secret Service also protects the Executive Residence and grounds in the District of Columbia, buildings in which White House offices are located, the official residence and grounds of the Vice President in D.C., foreign diplomatic missions located in the Washington metropolitan area, and other designated buildings within the Washington D.C. area; and implements operational security plans for designated National Special Security Events.

The Secret Service is also responsible for the investigation of counterfeiting of currency and securities, forgery and alterations of government checks and bonds, thefts and frauds relating to Treasury electronic funds transfers, financial access device fraud, telecommunications fraud, computer and telemarketing fraud, fraud relative to Federally insured financial institutions, and other criminal and non-criminal cases.

Service to the Public:

The Secret Service protects the leaders of the nation and ensures the integrity of the nation's financial systems by prosecuting crimes involving identity theft, financial institution fraud, and money laundering. The Service also works to ensure the integrity of the nation's cyber infrastructure through investigations into electronic crimes involving computers, telecommunications devices, scanners, and other electronic equipment.

At a Glance

Senior Leadership:
Mark J. Sullivan, Director

Established: 1865

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

Budget Request: ***\$1,608,996,000***

Gross Discretionary *\$1,398,996,000*

*Mandatory, Fees
& Trust Funds* *\$ 210,000,000*

Employees (FTE): *6,700*



BUDGET REQUEST

Dollars in Thousands

	FY 2006 Revised Enacted ¹		FY 2007 Enacted		FY 2008 Pres. Budget		FY 2008 +/- FY 2007	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Salaries & Expenses	6,564	\$1,219,827	--	--	--	--	--	--
Protection, Administration, and Training	--	--	4,564	\$961,779	4,841	\$1,095,078	277	\$133,299
Investigations and Field Operations	--	--	2,085	\$311,154	1,859	\$300,193	(226)	(\$10,961)
Acquisition, Construction, Improvements, and Related Expenses	--	\$3,662	--	\$3,725	--	\$3,725	--	--
DC Annuity	--	\$200,000	--	\$200,000	--	\$210,000	--	\$10,000
Gross Discretionary	6,564	\$1,423,489	6,649	\$1,476,658	6,700	\$1,608,996	51	\$132,338

Note: Congress enacted one appropriation for Salaries and Expenses in FY 2006. In FY 2007, Congress separated the Salaries and Expenses appropriation into two appropriations – Protection, Administration, and Training and Investigations and Field Operations.

¹Includes a 1% rescission (\$12.120M) pursuant to P.L. 109-48, an Emergency Hurricane Katrina Supplemental (\$3.600M), and Global WAR on Terror, and Hurricane Recovery Supplemental (\$20.000M).

FY 2006 Accomplishments:

- Protected 84 foreign heads-of state and 48 spouses at the United Nations General Assembly 61st anniversary.
- Provided protection for 55 protectees who made 6,000 foreign and domestic stops.
- Conducted a technologically ground-breaking cyber crime investigation of vulnerabilities where 112,000 sets of identity information targeted for identity theft were intercepted.
- Screened mail destined for the White House for potential harmful and hazardous materials.
- Provided training for agents, officers, professional, technical and administrative personnel.
- Provided a “surge capacity” of protective support during protectees’ travel. Field offices provided direct support for protective visits within their district while also conducting criminal investigations involving counterfeiting, financial, and cyber crime.
- The Secret Service planned security designs for National Special Security Events (NSSEs), designated and potential, to ensure the physical protection of the President, the public, and other Secret Service protectees who participate in NSSEs.

FY 2008 Initiatives:

- **Presidential Candidate Nominee Protection \$35.6M (0 FTE)**
The Secret Service will provide protection to qualifying presidential candidates/nominees and their spouses (120 days prior to the election). In addition, the Service will provide security at the major political conventions, debates, and at coordinating centers. During presidential campaigns, there is a significant increase in required protective workload.
- **Joint Operations Center (JOC) Relocation \$32.8M (0 FTE)**
The JOC monitors all sensors, alarms, gates, and communications systems in support of the protection of the President and the White House Complex (24 hours a day / 7 days a week). Funding is requested to cover the costs of relocating the JOC, Emergency Operations Center, and all supporting systems. This re-location is necessary because of structural hardening and infrastructure modernization of the Eisenhower Executive Office Building.
- **White House Mail Facility Equipment \$10.4M (0 FTE)**
Specialized equipment and environmental equipment will be purchased for use at the new White House mail screening facility. The specialized equipment includes unique laboratory systems, specialized ventilation and filtering systems, radioactive detection systems/x-ray equipment, decontamination equipment, and laboratory analysis equipment.

- **Funding for Non-Traditional Protectees \$3.1M (0 FTE)**
Funding is requested for the protection of individuals specifically designated by the President who are not already statutorily protected.

- **Protective Countermeasures \$2.0M (0 FTE)**
Funding is requested for maintenance of state-of-the-art protective systems and equipment.

FEDERAL EMERGENCY MANAGEMENT AGENCY

Description:

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

In addition to its headquarters in Washington, D.C., FEMA has 10 regional offices, 2 area offices, 5 recovery offices, and various disaster-related sites that carry out the Agency's operations throughout the United States and its territories.

The FY 2008 President's Budget request reflects the Notice of Implementation of the Post-Katrina Emergency Reform Act of 2006 (P.L. 109-295) and of Additional Changes Pursuant to Section 872 of the Homeland Security Act of 2002, provided to Congress on January 18, 2007. The Post-Katrina Act established new leadership positions and brings additional functions into FEMA. The Department expects that the newly proposed FEMA structure will bolster the Department's emergency preparedness, response, recovery and mitigation capabilities and facilitate a robust coordinated response to all hazards.

Responsibilities:

FEMA manages and coordinates the federal response to and recovery from major domestic disasters and emergencies of all types in accordance with the *Robert T. Stafford Disaster Relief and Emergency Assistance Act*. It ensures the effectiveness of emergency response providers at all levels of government in responding to terrorist attacks, major disasters, and other emergencies. Through the Disaster Relief Fund, FEMA provides individual and public assistance to help families and communities impacted by disasters rebuild and recover. FEMA also administers hazard mitigation programs to prevent or to reduce the risk to life and property from floods and other hazards. In addition to administering the National Incident Management System (NIMS), in FY 2007, FEMA's role as the

At a Glance

Senior Leadership:
R. David Paulison, Administrator

Established: 1979; transferred to DHS in 2003

Major Divisions: National Preparedness, Grant Programs, Disaster Operations, Disaster Assistance, Logistics Management, National Continuity Programs, United States Fire Administration, 10 Operational Regions

Budget Request: **\$8,020,204,000**
Gross Discretionary \$5,187,204,000

Mandatory, Fees, & Trust Funds \$2,833,000,000

Employees (FTE): 6,651
Disaster Relief Fund 3,243
Other Appropriations 3,408



Waveland, Miss., September 9, 2005 and August 10, 2006 -- Before (top) power was restored it was necessary to use portable generators to create electricity in Waveland. Work to restore electricity after Hurricane Katrina was a top priority.

lead federal agency for incident management, preparedness, and response was expanded to include the administration of the Department of Homeland Security's grant programs and the United States Fire Administration. The inclusion of these programs within FEMA reinforces the Department's focus to provide the Nation with unified, coordinated, and robust all-hazards preparedness and response capability at all levels of government including federal, state, tribal, and local government personnel, agencies, and regional authorities.

Service to the Public:

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

FY 2006 Accomplishments:

- **Upgrading FEMA's Response Capability:** With emphasis on preparing for the 2006 Hurricane Season, the agency focused efforts on enhancing the ability to respond to disasters by establishing pre-scripted mission assignments to fully leverage federal capabilities and allow supplies and services to reach the field more quickly. FEMA also dramatically increased the nation's stockpiles of relief supplies, including positioning four times the emergency meals and ice, and 2.5 times the water for the 2006 Hurricane Season than were available prior to Hurricane Katrina. The supplies have the capacity to sustain one million people for one week. FEMA also focused on improving communications and situational awareness, including the completion of the newly upgraded and renovated, state-of-the art National Response Coordination Center (NRCC).
- **Strengthening Logistics Management Capabilities:** FEMA implemented the Total Asset Visibility (TAV) program to provide enhanced visibility, awareness, and accountability over disaster relief supplies and resources. The TAV program assists in both resource flow and supply chain management. FEMA implemented Phase One of TAV in the hurricane-prone Gulf Coast States for the 2006 hurricane season and plans to expand it to all of FEMA's ten Regions. Interagency Agreements, Memoranda of



Fort Worth, TX, May 11, 2006 -- An employee at the FEMA Logistics Center warehouse uses a barcode scanner to take inventory. The bar code scan is a new system that will let FEMA track supplies using GPS technology.

- Understanding, and private sector contracts were also developed to strengthen disaster logistics capabilities.
- **Continuity of Operations (COOP):** Over the course of FY 2006, FEMA's Office of National Security Coordination (ONSC) conducted "Forward Challenge 06," the largest full-scale interagency COOP exercise in history, which involved over 50 departments and agencies deploying to alternate sites for a 30-hour period. In addition, 32 COOP tabletop exercises were conducted, seven of which were designed to assist federal COOP program managers with preparing for COOP in a pandemic influenza environment. FEMA delivered over 80 COOP manager's train-the-trainers courses, resulting in over 2,403 individuals trained and certified and reaching all 30 major Departments and Agencies and 551 smaller federal, state, local and tribal organizations.
- **Integrated Public Alert and Warning System (IPAWS):** FEMA's Office of National Security successfully completed the Digital Emergency Alert System (DEAS) pilot with the Association of Public Television Stations and began the national DEAS deployment to all PBS affiliate stations. In addition, two new EAS Primary Entry Point radio stations (in Mississippi and Alabama) were brought online and 15 hurricane region Primary Entry Point stations were provided with satellite communications to improve their communications resiliency during disasters. FEMA also initiated several state level IPAWS pilots involving the DEAS, the DHS Web Alert and Relay Network (DHS WARN), and the National Warning System (NAWAS). FEMA's ONSC also provisioned the National Public Radio (NPR) satellite uplink with EAS equipment so that a national-level EAS message can be sent directly to all NPR affiliate stations.
- **Assisting Disaster Victims:** In the year since Katrina made landfall, FEMA provided nearly \$6.3 billion directly to some 1.7 million households for housing and other needs -- the most provided by the agency for any single natural disaster. FEMA also provided more than \$7 billion in Public Assistance to clear debris and rebuild roads, schools, libraries, and other public facilities. The agency is working aggressively to be more responsive to disaster victims. In FY 2006, FEMA increased registration capability to 200,000 a day through the combined use of its toll-free registration number, online registration process, registering individuals in shelters and using mobile units; increased home inspection capacity to 20,000 homes per day; activated a contract to assist in identity verification in future disasters; and tightened processes to speed up delivery of needed aid while simultaneously reducing waste, fraud, and abuse.
- **Pre-Disaster Mitigation Grant Program:** FEMA distributed \$50 million to communities nationwide through the Pre-Disaster Mitigation (PDM) grant program, which provides funding to state, tribal, U.S. territory, and local governments for



Pass Christian, Ms., October 4, 2005 -- Aerial photo shows the only surviving home in the area that was completely destroyed by Hurricane Katrina.

- implementing cost-effective hazard mitigation planning and projects before disasters occur. Eligible applications are awarded on a nationally competitive basis and include a range of activities that will reduce the overall risk to people and property from future disasters, while also reducing reliance on federal funding from disaster declarations.
- **Flood Map Modernization:** FEMA's Flood Map Modernization efforts continued to update and transform flood maps into more reliable, easy-to-use, and readily available digital products using the latest mapping technology. The \$1 billion, multi-year effort enables communities and citizens across the country to more efficiently obtain flood hazard data, learn their flood risk, and make informed decisions about development, floodplain management, and mitigation projects that limit damages in future flooding events. New flood maps have been produced for jurisdictions representing approximately 39 percent of the nation's population. Maps currently under development represent an additional 53 percent of the population.
- **National Incident Management System (NIMS):** The NIMS Integration Center (NIC) continued to facilitate nationwide adoption and implementation of NIMS, including working with all 32 federal agencies identified in the National Response Plan to develop NIMS implementation activities, and successfully implementing a NIMS compliance system based on performance measures and metrics for FY 2007. Every state and U.S. territory continued efforts to adopt and implement the FY05 and FY 2006 NIMS implementation requirements, with 4 million first responders and disaster workers completing NIMS awareness training in 2006. The NIC also released the first 99 credentialed positions (as part of the National Credentialing System) for nationwide review and comment and developed and released a range of NIMS training and guidance documents.
- **Office of Grant Programs (Previously the Office of Grants and Training under the Preparedness Directorate):** The Office of Grant Programs awarded \$2.3 billion in homeland security grants including \$400 million in grant funding to protect the nations ports, rail and mass transit systems, trucking industry, intercity bus systems, and other critical infrastructure from acts of terrorism. Grant awards were based on a national homeland security planning process that aligns resources with the National Priorities and target capabilities established by the Interim National Preparedness Goal. As part of this process, DHS:
 - Established a national homeland security planning process that linked strategic objectives, multi-year program priorities, and investment proposals for a single grant cycle with National Priorities and critical capabilities.
 - Brought together more than 100 state and local homeland security experts to evaluate state and urban area applications.
 - Developed and implemented a funding allocation methodology based on an analysis of relative risk and anticipated effectiveness of proposed investments.



- Provided feedback to state and local partners on the outcome of that analysis through customized risk and effectiveness profiles.
- Received over 21,000 applications and issued approximately 5,000 grant awards to fire department throughout the United States.
- Conducted five regional Hurricane Preparedness Exercises on Eastern Seaboard and Gulf Coast to align federal, state, and local response in preparation for 2006 Hurricane Season.
- Trained 60,000 responders in resident, non-resident, and Train the Trainer programs through 2,605 course iterations at the Center for Domestic Preparedness

The Office of Grant Programs also awarded over \$300 million in Assistance to Firefighter Grants to fire departments and EMS organizations to enhance their response capabilities and to more effectively protect the health and safety of the public and emergency response personnel with respect to fire and all other hazards.

- **United States Fire Administration (USFA) (previously under the Preparedness Directorate):** USFA delivered 3,010 NFA training programs to 75,675 fire and emergency response personnel, both on and off campus, through its diverse delivery system and network of national training partners. In addition, USFA:
 - The All Hazards Incident Management Team Technical Assistance Program conducted three Type 3 State delivery and six Urban Areas Security Initiatives (UASI) deliveries and seven Type 4 team developments. Team development included the use of Unified Command and Command & General Staff Functions and the All Hazards Incident Management Team courses to develop on-screen incident management teams to positively affect incident outcomes. A total of nine position specific courses for Type 3 & 4 Incident Management Team (IMT) members were delivered.
 - USFA Web sites received approximately 90 million hits with visitors accessing citizen fire safety materials, NFA course information, and first responder reference and research.
 - Continued comprehensive training to support the National Incident Management System Integration Center (NIC) and the nationwide implementation of the National Incident Management System (NIMS).
 - Fielded new NIMS courses in Incident Command System (ICS), communications management, and multi-agency coordination.



Budget Request*Dollars in Thousands*

	FY 2006 Revised Enacted ¹		FY 2007 Enacted ²		FY 2008 Pres. Budget		FY 2008 +/- FY 2007	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Operations, Planning, and Support (OPS) ³	1,854	\$520,045 ⁴	2,326	\$526,000	2,487	\$667,600	183	\$141,600
Public Health ⁵	40	\$33,660	40	\$33,885	--	--	(40)	(\$33,885)
Disaster Relief Fund	3,493	(\$17,160,500) ⁶	3,243	\$1,486,500 ⁷	3,243	\$1,700,000	--	\$213,500
Disaster Assistance Direct Loan Program	3	\$1,032,861 ⁸	3	\$569	3	\$875	--	\$306
Pre-Disaster Mitigation Fund	15	\$49,500	15	\$100,000	15	\$100,053	--	\$53
National Flood Mitigation Fund	--	\$28,000	--	\$31,000	--	\$34,000	--	\$3,000
Emergency Food and Shelter	--	\$151,470	--	\$151,470	--	\$140,000	--	(\$11,470)
National Flood Insurance Fund – Discretionary	270	\$95,854	270	\$97,588	300	\$111,000	30	\$13,412
Flood Map Modernization Fund	33	\$198,000	33	\$198,980	33	\$194,881	--	(\$4,099)
State and Local Programs	[200]	[\$2,729,287] ⁹	203	\$2,736,500	225	\$1,896,000	22	(\$840,500)
<i>State and Local Programs with PSIC Grants¹⁰</i>	[200]	[\$2,729,287]	203	[\$2,736,500]	225	[\$2,896,000]	22	[\$195,500]
Assistance to Firefighter Grants	[33]	[\$648,450]	33	\$662,000	54	\$300,000	22	(\$362,000)
Radiological Emergency Preparedness Program (REPP)	[90]	[(1,266)]	130	(\$6,477)	170	(\$505)	40	\$6,477
United States Fire Administration (USFA)	[113]	[\$44,499]	114	\$41,349 ¹¹	114	\$43,300	--	\$1,951
Gross Discretionary	5,078	(\$15,051,110)	6,410	\$6,059,364	6,644	\$5,187,204	234	(\$871,655)
National Flood Insurance Fund – Mandatory	--	\$2,443,836	--	\$2,631,396	7	\$2,833,000	7	\$201,604
Total Budget Authority	5,078	(\$12,607,274)¹²	6,410	\$8,690,760	6,651	\$8,020,204	241	(\$670,051)
Total w/ PSIC Grants¹⁰	5,078	(\$12,607,274)	6,410	\$8,690,760	6,651	\$9,020,204	241	\$329,444

[Items in brackets do not contribute to Total Budget Authority line] – See footnotes for additional detail.

¹ FY 2006 funding reflects a 1% rescission for all appropriations pursuant to P.L. 109-148. Program funding in brackets [] represents programs appropriated under the Preparedness Directorate in FY 2006 and are not included in the FY 2006 funding totals for FEMA but shown for comparability purposes. These programs were transferred to FEMA in FY 2007 pursuant to the Post-Katrina Emergency Reform Act of 2006 (P.L. 109-295).

² The FY 2008 President's Budget request reflects the transfer of State and Local Programs, Assistance to Firefighter Grants, REPP, and USFA from the Preparedness Directorate in FY 2007 pursuant to the Post-Katrina Emergency Reform Act of 2006 (P.L. 109-295). The funding for these programs in FY 2007 was provided under the Preparedness Directorate. In order to provide a thorough comparison of funding changes from FY 2007 to FY 2008, the funding levels for these programs are included in both FY 2007 and FY 2008.

³ The Operations, Planning and Support (OPS) appropriation represents the combined funding totals from the *Administrative and Regional Operations (ARO)* appropriation and the *Readiness, Mitigation, Response and Recovery (RMRR)* appropriation in FY 2006 and FY 2007. The FY 2008 budget proposed to combine ARO and RMRR into a single OPS appropriation.

⁴ FY 2006 funding includes supplemental funding of \$89.0 million in ARO pursuant to P.L. 109-148 and P.L. 109-234 and \$10.0 million in RMRR pursuant to P.L. 109-234.

⁵ The National Disaster Medical System (NDMS), funded through the Public Health appropriation, was transferred out of FEMA to the Department of Health and Human Services in FY 2007.

⁶ FY 2006 Disaster Relief funding includes: supplemental funding of \$5.962 billion dollars pursuant to P.L. 109-234 to support continuing recovery operations as a result of the 2005 hurricane season; a rescission of prior year balances of -\$23.4 billion pursuant to P.L. 109-148; a transfer of \$752.5 million to the Disaster Assistance Direct Loan Program pursuant to P.L. 109-88 and P.L. 109-148 FY 2006; and a transfer of \$712 million to the Small Business Administration to support relief efforts in the Gulf Region. Direct FY 2006 funding for the Disaster Relief Fund, not including the rescission of prior year balances, was \$6.250 billion.

⁷ FY 2007 funding includes a transfer out of \$13.5M to the OIG for disaster related audits pursuant to P.L. 109-295.

⁸ FY 2006 funding includes supplemental funding of \$751.0 million pursuant to P.L. 109-88, \$1.5 million pursuant to P.L. 109-148, and \$279.8 million pursuant to P.L. 109-234 in support of Community Disaster Loans for the Gulf Region.

⁹ FY 2006 funding includes supplemental funding of \$10.3 million pursuant to P.L. 109-148 and \$15.0 million pursuant to P.L. 109-234.

¹⁰ In coordination with DHS's State Preparedness Grant Programs, FEMA will be co-administering the \$1 billion Public Safety Interoperable Communications (PSIC) grant program in partnership with the Department of Commerce pursuant to P.L. 109-171 and P.L. 109-459. The funding for this program was appropriated per The Deficit Reduction Act of 2005 from anticipated spectrum auction receipts, and therefore is not included as requested DHS budget authority. However, PSIC will support interoperable communications grants to State and local public safety agencies, and adjusted totals are provided to illustrate the level of grant funding that will become available for State and local preparedness projects.

¹¹ FY 2007 enacted funding reflects a transfer out of \$5.5M for the Noble Training Center to State and Local Programs pursuant to P.L. 109-295. This transfer is also reflected in the FY 2007 enacted funding level for State and Local Programs.

¹² Due to the rescission of prior-year balances of \$23.4 billion pursuant to P.L. 109-148 in FY 2006, the total funding level shown does not represent FEMA's total budget authority for that year. FY 2006 direct appropriations for FEMA, excluding the rescission but including all other supplemental funding, totaled \$10.5 billion in budget authority.

FY 2008 Initiatives:

- **Vision for a New FEMA \$100.0M (127 FTE)**
For FEMA to meet the needs of the future and successfully achieve its all-hazards mission, the Agency’s programs and approach to business must evolve. Increased funding will target resources to develop core competencies, integrate preparedness, and support a new business approach in managing for results. Activities include:
 - **Incident Management..... \$21.2M (48 FTE)**
FEMA’s ability to marshal an effective response to disasters must be based on a professional, national network of emergency managers skilled in incident management. FEMA will work with our state and association partners to establish common standards for training and certification of the nation’s emergency management personnel and provide better support to state and local emergency management organizations. In addition to being a facilitator and standard-bearer for the profession of emergency management, FEMA will become a leader and model of effective implementation of incident management skills and practices. The requested funding will be used to expand and strengthen professional emergency management certification, education, training, and career development; actively administer national response doctrine; strengthen FEMA’s incident management capability to ensure 24/7 operational awareness and strengthen FEMA’s regional operations and partnerships; and establish National Rapid Support and Response Team (N-RSRT) and Regional Rapid Support and Response Teams (R-RSRT) comprised of full-time support and response experts on 24/7 alert status.
 - **Operational Planning \$5.8M (15 FTE)**
FEMA Operational Planners will assist state and local jurisdictions in developing specific operational plans that will guide their response activities. The funding requested will support FEMA’s ability to work with states through its ten regional offices to ensure the development of coordinated and integrated state-federal operational plans and operational planning capabilities. These planning efforts will include response and recovery elements that will be integrated with state hazard mitigation plans, which will be linked to federal preparedness grant funding. These jointly developed plans will form the basis for conducting joint federal-state training and exercises, thus promoting a more robust, multi-level capability to quickly respond to notice or no-notice events. As part of this effort, FEMA will work at all levels to promote training in and the development of operational planning capability at state and local levels. FEMA will also engage with federal, regional, and state partners to build incident specific catastrophic plans.
 - **Disaster Logistics \$6.2M (13 FTE)**
To fully meet its dual responsibilities as both national coordinator and direct provider of assets, teams, commodities, and other federal capabilities, FEMA must adopt new approaches to disaster logistics management that will require an innovative balance of manpower, processes, strategic partnerships, and technology. The funding requested will build this Disaster Logistics competency, enabling FEMA to establish a Logistics Directorate, led by a senior team of experienced logisticians with the ability to access and coordinate strategic partnerships with both the Department of Defense and the

private sector. These partnerships will provide integrated logistics solutions that focus on the full, end-to-end supply chain to ensure efficient and effective management of the flow of assets, teams, equipment, and supplies to meet disaster requirements. FEMA will continue implementation and enhancements of a 21st century system to plan, identify, and track assets – from mobilization, to arrival, demobilization, and departure.

- **Emergency Communications \$12.4M (7 FTE)**
FEMA will serve as the integrated operational link and a major advocate for disaster emergency communications at the national level, working closely with the DHS Office of Emergency Communications and the state and local first responder community. The requested funding will enhance FEMA’s ability to engage across the federal level and with states and other partners to establish and facilitate consistent disaster emergency communications standards including establishing a template of essential emergency communications capabilities. FEMA will also build its capability to provide emergency communications services before, during, and immediately after an event, including supporting state offices of emergency communications and ensuring the integrity of the first responder network.

- **Service to Disaster Victims..... \$4.4M (18 FTE)**
Every disaster victim and affected community should expect FEMA to provide rapid, compassionate, and readily accessible disaster assistance that is easily understandable and consistently applied for individuals and across states and regions from one disaster to another. Through the requested funding, FEMA will improve the Individual Assistance (IA) and Public Assistance (PA) programs through the application of simplified and transparent processes, advanced technologies, and stronger and more interactive relationships with states, other government agencies, the private sector, and other providers of assistance. FEMA will dramatically improve its ability to deliver speedy, situational appropriate, and accurately targeted disaster assistance to individuals, including those with disabilities or limited English proficiency, and communities through its IA and PA programs. Specific efforts will include making FEMA assistance programs easier to understand, improving the oversight of IA and PA programs to reduce waste, fraud, and abuse, maintaining a national debris removal registry, and improving national and international donations management.

- **Continuity Programs \$25.6M (3 FTE)**
As the lead agent for the Nation’s continuity programs, FEMA must direct, guide, and assist all Executive Branch Departments and Agencies and their 300,000+ offices nationwide; provide guidance to the Legislative and Judicial Branches of Government, all 50 States, the territories, tribes, and local jurisdictions; and coordinate continuity program response and recovery assistance to all Federal Executive Branch and other government jurisdictions during major emergencies and disasters. The funding requested will allow FEMA to carry out these authorities, and enable FEMA to maintain an operational readiness posture and program capability that can respond to any national security event, and execute robust test, training, and exercise programs. FEMA will assess Executive Branch continuity programs to ensure enduring Constitutional government and continuity of essential Federal

Executive Branch operations, and will fulfill requirements of Executive Order 13407 in establishing an Integrated Public Alert and Warning System (IPAWS) that incorporates new and emerging technologies and maintaining a dependable and effective means of communicating with the public through the Emergency Alert System (EAS).

- **Public Disaster Communications..... \$1.0M (3 FTE)**
FEMA will assume a leadership position as coordinator of all hazards messaging to the American public during peacetime and disasters, leading the national campaign for greater personal and community preparedness. Specifically, the funding requested will support FEMA’s efforts to strengthen interagency incident communications systems and capabilities to ensure coordinated public information efforts across all hazards. By working one-on-one with state, local, and major urban area jurisdictions to build knowledge and capability for public information efforts and conducting planning, training, and exercises to ensure integrated crisis communication strategies and messaging FEMA will facilitate public discourse, outreach, and adoption of a national culture of personal preparedness and mitigation that will have a direct impact on reducing the loss of life and property. Through effective public communications and outreach programs, FEMA will ensure the general public is provided with and has access to vital disaster preparedness and planning information including those with special needs and multilingual and multicultural populations.

- **Integrated Regional Grant Advocates: \$1.3M (5 FTE)**
The Region is *the* essential field echelon of FEMA that engages most directly with state partners for all FEMA services to include grants guidance and technical assistance. The requested funding will support regional grant advocates for each state who will provide direct day-to-day interaction and support to the states on grant issues. Grant Advocates will facilitate the provision of technical assistance closer to the client, strengthen our partnership with states and Urban Area Security Initiative (UASI) - designated cities, and provide greater grant accountability. By placing dedicated grant advocates within each regional office, FEMA will build and nurture state and local capabilities across the spectrum of preparedness, response, recovery, and mitigation utilizing the preparedness grant programs.

- **Hazard Mitigation..... \$1.2M (3 FTE)**
Hazard mitigation is the most proactive and successful method for reducing the physical, financial, and emotional losses caused by disasters. FEMA’s hazard mitigation efforts consist of three objectives: risk analysis, risk reduction, and flood insurance. These objectives work in tandem in enabling the Nation’s at-risk population to reap the rewards of good hazard mitigation practices:
 - Creation of safer communities by reducing loss of life and property;
 - Recovering more rapidly from floods and other disasters; and
 - Reducing the financial impact on states, local, and tribal communities, and the national treasury. Specifically, the requested funding will allow FEMA to expand its coastal mapping activity to improve the accuracy of flood hazard maps; provide data to state and local officials for evacuation planning; support efforts to

address vulnerabilities associated with the Nation's at-risk dams; and provide technical assistance for conducting risk assessments to evaluate all hazards impacts on communities. In addition, FEMA will work to create safer communities by supporting and proactively enhancing the capability of states and local communities to reduce their risk from natural hazards by supporting the implementation cost-effective, long-term hazard mitigation measures through the Agency's five Hazard Mitigation Assistance grant programs.

- **Business Approach to Achieving Desired Results..... \$20.9M (12 FTE)**

As FEMA strives to build the above core competencies, they must be grounded in a business approach that enables wise business decisions backed by finance, budget, human resource, and information systems support capabilities designed and scaled to enhance FEMA's mission success. The requested funding will allow FEMA to develop integrated data systems that leverage proven hardware, software, and middle ware; establish program analysis and project management capabilities at decision points within the agency; build an efficient acquisition process that adheres to policies, proven standards, systems, and procedures; and reform FEMA's major management and administrative activities, including human capital, finance and budget, space management, personal property management, planning, recruitment, and hiring.

- **State and Local Programs, Assistance to Firefighters, and PSIC Interoperability Grants..... \$3.2B (0 FTE)**

A total of \$3.2 billion will be available for state and local preparedness expenditures as well as assistance to firefighters in FY 2008. Of this amount, \$2.2 billion is requested by DHS to fund its grant, training and exercise programs. In addition, in coordination with DHS's State Preparedness Grant Program, the Department will be co-administering the \$1.0 billion Public Safety Interoperable Communications (PSIC) grant program, in partnership with the Department of Commerce. The Homeland Security Grants, Infrastructure Protection, Assistance to Firefighter, and PSIC Grant programs will fund activities necessary to support the National Preparedness Goal and related National doctrine, such as the National Incident Management System (NIMS), National Response Plan (NRP), and the National Infrastructure Protection Plan (NIPP). Funds requested through these programs will (1) provide critical assistance to State and local homeland security efforts, (2) support resources available through other federal assistance programs that center on first responder terrorism preparedness activities, and (3) deliver ample support to all state and local first responder organizations to obtain the equipment, training, and other resources required to protect the public in the event of a terrorist attack or other major incident.

U.S. CITIZENSHIP AND IMMIGRATION SERVICES

Description:

United States Citizenship and Immigration Services (USCIS) will secure America's promise as a nation of immigrants by providing accurate and useful information to our customers, granting immigration and citizenship benefits, promoting an awareness and understanding of citizenship, and ensuring the integrity of the immigration system. USCIS has recently completed a comprehensive fee review that will permit full cost recovery of operations and ensure the security and integrity of the immigration system, enhance service delivery, and continue investments in business transformation efforts to establish a new technology and business process platform to radically improve the agency's capabilities and service levels.

At a Glance

Senior Leadership:
Emilio T. Gonzalez, Director

Established: 2003

Major Divisions: Immigration Security and Integrity; Adjudication Services; Information and Customer Services; Citizenship; Immigration Status Verification

Budget Request: \$2,568,872,000

Gross Discretionary \$30,000,000

Mandatory, Fees & Trust Funds \$2,538,872,000

Employees (FTE): 10,714

Responsibilities:

USCIS is the federal agency responsible for granting or denying immigration benefits to individuals seeking to reside or work in the United States – processing millions of immigration benefit applications and petitions annually.

Service to the Public:

Through a network of 250 field offices, Application Support Centers, Service Centers, Asylum offices, National Customer Service Call (NCSC) Centers, Forms Centers, and the Internet, USCIS works with applicants to collect, process, and grant benefits which range from employment authorization documents, to asylee and refugee status, to classification as an immediate relative for the purpose of immigration to the United States, and to U.S. citizenship.



2006 Accomplishments:

- While also improving service and security, USCIS drastically reduced the immigration benefit backlog and achieved a six-month or better average processing standard for nearly all immigration applications. In January 2004, the backlog of cases waiting more than six months for processing reached its peak at over 3.85 million. With the exception of cases delayed for reasons outside USCIS control, such as those waiting for a response from the customer, USCIS almost entirely eliminated by the end of the year its net backlog.
- Implemented more than 35 million background and security checks on all persons seeking immigration benefits to identify applicants and petitioners who might pose a threat to U.S. national security and public safety.
- To combat fraud and criminal activity, USCIS established the National Security and Records Verification Directorate, deploying hundreds of officers who specialize in the detection of fraudulent documentation and immigration scams to USCIS field offices and centers throughout the United States.
- USCIS began developing its first end-to-end electronic benefits processing capability. As a first step, in FY 2007, USCIS will electronically process inter-country adoption applications although initially filing will be paper-based. This proof of concept will provide USCIS with information about systems capabilities that will inform larger scale transformational efforts that will offer expanded opportunities for customers to file their application for a service or benefit electronically and track the status of their case(s) online through the USCIS.gov website. Additional investments were made to further simplify immigration processing; new biometric standards were developed permitting USCIS to store and access electronic fingerprints, photographs and signatures, making it easier and faster to verify identity. These capabilities will come online incrementally in FY 2007.
- USCIS conducted special naturalization ceremonies for members of the armed forces in locations across the world, waiving processing fees as directed by Congress making it easier for qualified military personnel to become citizens. USCIS and its predecessor agency have naturalized more than 26,000 service men and women and more than 2.9 million new Americans since September 11, 2001.
- USCIS doubled the enrollment of U.S. employers and businesses in the Employment Eligibility Verification Program, bringing the total number of employers participating in the voluntary program to more than 10,000. This program verified the work authorization of more than one-million new hires at 36,000 hiring sites across the United States through online employment authorization checks against Social Security Administration and DHS databases.

BUDGET REQUEST*Dollars in Thousands*

	FY 2006 Revised Enacted ¹		FY 2007 Enacted		FY 2008 Pres. Budget		FY 2008 +/- FY 2007	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Immigration Security and Integrity	1,137	\$340,668	1,137	\$348,331	1,407	\$510,137	270	\$161,806
Adjudication Services	7,766	\$1,346,041	7,490	\$1,317,782	8,036	\$1,777,643	546	\$459,861
Information and Customer Services	1,109	\$174,086	1,109	\$178,197	811	\$221,753	(298)	\$43,556
Citizenship	21	\$6,555	21	\$6,690	21	\$7,787	-	\$1,097
Immigration Status Verification	174	\$20,500	365	134,990	439	\$51,552	74	(\$83,438)
Total	10,207	\$1,887,850	10,122	\$1,985,990	10,714	\$2,568,872	592	\$582,882

¹ FY 2006 Revised Enacted reflects a 1% across-the-board rescission pursuant to P.L. 109-148. USCIS' portion was \$1.15 million.

FY 2008 Initiatives:

- Ensuring the Security and Integrity of the Immigration System and Improving Service Delivery..... \$529.6M (1,495 FTE)**
 USCIS will adjust its immigration benefit application and petition fee schedule to provide additional fee funding to improve service levels and ensure the security and integrity of the immigration system. Among other things, these resources will enable increases in adjudication capacity, strengthen fraud detection and prevention, increase training, and enhance internal security and investigative operations. USCIS is undertaking a rulemaking process during FY 2007 for the revenue associated with this spending. DHS anticipates implementation of the rule by the beginning of FY 2008.
- Modernize Business Infrastructure \$139.0M (0 FTE)**
 Within the planned adjusted fee schedule, USCIS will devote anticipated premium processing fee revenues to broader investments in a new technology and business process platform to substantially improve the agency's capabilities and service levels. Resources will be utilized to modernize processes and systems to improve sharing of immigration information, eliminate paper-based processing, and improve USCIS ability to respond more effectively to changing workload while enhancing the security and integrity of the immigration system. Overall, modernization will make operations easier and faster for customers to file immigration benefit applications electronically, receive updates on the status of their applications, and obtain appropriate benefits more quickly.

NATIONAL PROTECTION AND PROGRAMS DIRECTORATE

Description:

The FY 2008 President's Budget request reflects the Notice of Implementation of the Post-Katrina Emergency Reform Act of 2006 (P.L. 109-295) and of Additional Changes Pursuant to Section 872 of the Homeland Security Act of 2002, provided to Congress on January 18, 2007.

The Post-Katrina Act retains, outside of FEMA, certain offices of the Directorate of Preparedness and the Under Secretary for Preparedness. In recognition of the intention of the Act, the Department will rename that Directorate the National Protection and Program Directorate (NPPD).

The Preparedness Directorate was originally established to fulfill at least three critical Department-wide needs: (1) strengthen national risk management efforts for critical infrastructure; (2) define and synchronize DHS-level doctrine for homeland security protection initiatives that entail aggressive coordination internally within DHS, in our planning and integration work across the Federal Government, and with State, communities and the private sector; and (3) deliver grants and related preparedness program and training activities. The third element will be transferred to FEMA, while the NPPD will continue to provide a Department-level focal point for ongoing management of the initial two imperatives. In addition, the NPPD will provide management support and direction for a major existing immigration technology program that touches multiple DHS equities within DHS and with other federal agencies, US-VISIT.

Responsibilities:

The NPPD will serve as the Department-wide focal point enhancing the protection of America by interlacing key programs to provide a strategic homeland security and risk management approach and accounting for performance and outcomes through a metrics and assessment process. In leading national efforts to protect and prevent attacks on our Nation's critical infrastructure, NPPD will improve the resiliency of essential cyber-security and communications capabilities. NPPD will interact with the private sector and with state and local

ATA GLANCE

Senior Leadership:
George Foresman, Under Secretary

Established: 2007

Major Divisions: Infrastructure Protection; Cyber Security and Communications; US-VISIT; and, National Protection Planning Office.

Budget Request: \$1,046,567,000

Employees (FTE): 646



government leaders—the key non-federal constituents of our national approach—to ensure the full range of Department-wide programs and policies are effectively integrated. NPPD will also develop a standardized approach to risk management for application across the Department. Finally, NPPD will protect the Nation supporting the U.S. Government’s efforts to establish an identity management capability through the US-VISIT program.

The NPPD responsibilities will be:

- Promoting an integrated national approach to homeland security protection activities and verifying the approach and strategy via program metrics to assess performance and outcomes against mission goals.
- Protecting the Nation’s critical infrastructure, both physical and virtual.
- Ensuring operable and interoperable systems and networks to support emergency communications through a full spectrum of conditions.
- Standardizing risk management approaches applied across the Department ensuring polices, programs, and resources are driven by a consistent methodology.
- Enhancing the security of citizens and people traveling to the U.S. through the use of biometric capabilities.

Service to the Public:

NPPD will serve the public through these major program activities:

Infrastructure Protection – Protect infrastructure through identification of threats and vulnerabilities and by developing mitigation strategies. Additionally, this activity provides the primary defense against attacks on our nation’s critical infrastructure through robust real-time monitoring and incident response.

Cyber Security and Communications (CS&C) – Incorporate cyber-security, emergency and interoperable communications, and emergency communications. CS&C defends the nation, both governmental entities and critical infrastructure, against virtual or cyber attacks. CS&C identifies cyber-based threats, vulnerabilities, and the consequences of successful attacks. To prevent and protect against attacks on the Nation, CS&C ensures national security and emergency preparedness communications and interoperable communications.

U.S. Visitor and Immigrant Status Indicator Technology (US-VISIT) – Through its deployment of biometric capture and watch list matching capabilities to visa-issuing posts worldwide and U.S. air, land and sea ports of



Verification of foreign visitor’s identity through biometrics facilitates travel.

entry, US-VISIT supports safe and legitimate travel to the United States. It helps prevent document fraud and identity theft that threaten the security of the immigration process and the safety of foreign visitors. US-VISIT provides key identifying information to law enforcement, border officials and other decision makers about persons they may encounter in the line of duty, thus protecting their safety and that of US citizens.

Risk Management and Analysis – Develop a single risk analysis methodology for all-hazard risks to the homeland to apply across all DHS risk assessment challenges. This program will expand its focus from physical critical infrastructure to include virtual and other risk analysis arenas. This expanded mission will broaden the Office’s efforts to address risk issues for the overall protection, prevention, and mitigation of homeland security risks.

National Protection Planning Office – Develop the doctrine for synchronization of national and regional-level plans and actions across federal, state, tribal, local and private sectors regarding the assessment of both physical and cyber critical infrastructure and key resources. Develop and coordinate performance metrics to measure progress in reducing the risk to critical infrastructure and key resources.

2006 Accomplishments:

Physical Infrastructure Protection

- Completed the National Infrastructure Protection Plan (NIPP), a comprehensive risk management framework that clearly defines critical infrastructure protection roles and responsibilities for all levels of government, private industry, nongovernmental agencies, and tribal partners.
- Finalized Sector-Specific Plans that complement the NIPP and detail the risk management framework and unique sector characteristics and risk landscapes.
- National Infrastructure Simulation and Analysis Center (NISAC) updated the Urban Area Security Initiative (and other risk-based grant programs) selection process with more robust modeling efforts. Developed urban modeling efforts for generic city types and specific cities. Conducted infrastructure-modeling efforts for infrastructures that have national or large regional impacts.

Cyber Security and Communications

- Concluded Cyber Storm, the largest cyber security exercise ever conducted. Cyber Storm examined the preparedness, response and recovery capabilities for a significant cyber disruption within federal, State, local government and private sector, as well as international partners.



Cyber Storm Control Center

- Initiated a five-year effort to ensure a common architecture for continuity of communications that will enable successful execution of priority and minimum essential functions; developed interim Continuity of Government Spectrum Strategy; and significantly strengthened Emergency Support Function 2 (ESF-2) operational planning and response capability at the national and regional levels.

US-VISIT

- Extended the full identity verification capabilities of the US-VISIT Automated Biometric Identification System (IDENT) to remaining northern and southern land border ports of entry.
- Developed functionality for readers to meet DHS and Department of State policy. Visa Waiver Program countries were instructed to produce passports by October 26, 2006 with integrated circuit chips capable of storing biographic information from the data page, a digitized photograph, and any other biometric information, as a condition for continued membership in the Program.
- Implemented functionality to read biometrics contained in US-issued travel documents.
- Provided information through analytical services that contributed directly to border security and immigration integrity.
- Engaged in interoperable information-sharing and provided technical assistance, both domestically and internationally, to extend the virtual border of the United States.

Risk Management and Analysis

- Matured risk assessment methodology, Infrastructure protection grant targeting, and comprehensive Reviews (CR) of Nuclear and Chemical Sectors

BUDGET REQUEST¹*Dollars in Thousands*

	FY 2006 Revised Enacted		FY 2007 Enacted		FY 2008 Pres. Budget		FY 2008 +/- FY 2007	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Management and Administration ²	85	\$15,918	106	\$30,572	59	\$46,290	(47)	\$15,718
Infrastructure Protection and Information Security ³	445	\$619,244	447	\$547,633	485	\$538,277	38	(\$9,356)
US-VISIT	102	\$336,600	102	\$362,494	102	\$462,000	0	\$99,506
Total	632	\$971,762	655	\$940,699	646	\$1,046,567	(9)	\$105,868

¹ The FY 2007 Appropriations Act (P.L. 109-295) for the Department of Homeland Security realigned the Directorate of Preparedness by transferring the following Preparedness Appropriations to FEMA: State and Local Programs (SLP), US Fire Administration (USFA), Assistance to Firefighter Grants (AFG), and the Radiological Emergency Preparedness Program (REPP). In addition, FEMA also received the Office of Faith Based and Community Preparedness, the Office of the National Capital Region Coordination (NCRC), and the State and Local Government Coordination Office (SLGC) from the Preparedness Management and Administration (M&A) Appropriation. The National Protection and Programs Directorate is proposed to combine the Infrastructure Protection and Information Security Appropriation (the Biosurveillance program is proposed to transfer to the Office of Health Affairs (OHA)), the remaining portion of the Preparedness M&A Appropriation, and the US-VISIT Appropriation.

² The Management and Administration line represents the enacted FY 2006 and FY 2007 Preparedness M&A Appropriation, prior to the FY 2007 realignment. The FY 2008 requested M&A Appropriation reflects transfers to FEMA for NCRC (7 FTE and \$2.741M); Faith Based Initiatives (1 FTE and \$1M); SLGC (17 FTE and \$2.6M); Public Affairs for the Ready Campaign (\$1.5M); and OHA for the former CMO (15 FTE and \$4.98M).

³ The Infrastructure Protection and Information Security (IPIS) line represents the Preparedness Directorate enacted amounts for FY 2006 and FY 2007. In FY 2008, IPIS includes Infrastructure Protection, Cyber Security, NS/EP Telecommunications, and the Office of Emergency Communications. The Biosurveillance program is transferred to OHA.

FY 2008 Initiatives

On January 18, 2007, DHS provided Congress with a Notice of Implementation of the Post-Katrina Emergency Reform Act of 2006 (P.L. 109-295) and of Additional Changes Pursuant to Section 872 of the Homeland Security Act of 2002. The Directorate for Preparedness was realigned and several Preparedness programs moved to FEMA and elsewhere. The remaining Preparedness programs became the National Protection and Programs Directorate, with concentrated focus on the Nation's critical infrastructure protection, cyber security, emergency communications, and security measures for persons passing through our ports of entry. The FY 2008 NPPD program increases include:

- **Chemical Site Security..... \$15.0M (17 FTE)**
This establishes an office to oversee chemical site security. DHS plans to classify facilities into risk-based tiers, establish security standards for each tier, and ensure strong safeguards are in place to protect the public disclosure of any sensitive information gathered by the Office.

- **Office of Emergency Communications (OEC)..... \$35.7M (18 FTE)**
This establishes OEC to harmonize national emergency communications, provide support to state, local, and tribal governments and first responders regarding interoperability, and improve the integration and delivery of federal services and solutions to these emergency communications customers. The OEC consolidates interoperable communications technical assistance and training programs (\$12.0M), the Integrated Wireless Network program (\$18.7M), and non-research and development functions of the SAFECOM (\$5.0M) program to better integrate the Department’s emergency communications planning, preparedness, protection, crisis management, and recovery capabilities across the Nation.

- **National Command and Control Capability (NCCC)..... \$4.0M (1 FTE)**
This enhancement establishes a national crisis communications capability that is reliable and survivable with robust processes and systems that will serve command, control and coordination operations among federal, state, tribal, territories, and local governments. In a crisis, it will enable the President and other national leaders to make informed decisions, and coordinate efforts appropriately. The NCCC offers an interconnectivity solution inclusive of Katrina Lessons Learned recommendations. DHS has been designated the executive agent for coordinating the development, operation, and maintenance of the NCCC, with support from the Department of Defense and the interagency community.

- **Priority Telecommunications Programs..... \$10.7M (0 FTE)**
Telecommunication technologies are changing. In order to preserve priority telecommunication services for government and industry emergency responder community, it is necessary to migrate to the Next Generation Network (NGN). This will allow continuity of the voice priority service and apply priority for data applications. NGN priority services will supplement current services as the Public Switched Network (PSN) gradually migrates to packet-based technologies.

- **Control Systems Security Program (CSSP) \$2.8M (0 FTE)**
Continue support of malicious software analysis and common vulnerability evaluations, development of a Federal Control Systems Roadmap, strategy expansion of control system metrics to additional sectors beyond the chemical sector, and next generation systems recommendations. CSSP coordinates efforts among federal, state, and local governments, as well as control system owners, operators, and vendors to improve control system security within and across all critical infrastructure sectors by reducing cyber security vulnerabilities and risk.

- **Information Systems Security Line of Business (ISS LOB)..... \$2.4M (1 FTE)**
OMB designated DHS/National Cyber Security Division as program manager for ISS. This enhancement will hire contract personnel for the management office, establish an Implementation Governing Board, and promulgate migration guidelines to customer agencies. The ISS LOB promotes more consistent security management processes across federal agencies and identifies opportunities and solutions to strengthen the ability of all agencies to identify and defend against threats, correct vulnerabilities, and manage risk. This program supports the President’s Management Agenda for improved management/performance of federal agencies, Federal Information Security Management Act (FISMA) mandates, National Strategy to Secure Cyber Space and Homeland Security Presidential Directive-7.
- **Infrastructure Critical Asset Viewer (iCAV) \$3.4M (0 FTE)**
This enhancement will permit state, local, and other homeland security partners to access iCAV/geospatial capability. The benefit will be a common operating picture for federal preparedness personnel and first responders in accomplishing their mission of maintaining real/near real-time operational, situational and strategic awareness of the 17 critical infrastructure and key resource (CI/KR) sectors.
- **National Protection Planning Office\$3.5M (5 FTE)**
This enhancement will develop synchronization of national and regional-level protection plans across federal, state, local and private sectors regarding the assessment of both physical and cyber critical infrastructure and key resources. It also develops and coordinates performance metrics to measure progress in reducing the risk to critical infrastructure and key resources.
- **US-VISIT \$146.2M (0 FTE)**
This enhancement enables US-VISIT, in conjunction with the Departments of State and Justice, to capture ten fingerprints rather than the current two, as well as continue efforts to develop interoperability between DHS’ Automated Biometric Identification System (IDENT) and the DOJ’s Integrated Automated Fingerprint Identification System (IAFIS). This additional functionality will significantly improve US-VISIT’s capability to match enrollees against latent prints, mitigate concerns about false negatives when matching enrollees against poor quality prints, and ensure faster resolution of false positives.

OFFICE OF HEALTH AFFAIRS

Description:

The Office of Health Affairs (OHA) serves as the Department of Homeland Security's principal agent for all medical and public health matters. Working across federal, state, local, tribal, and territorial governments and with the private sector, the OHA leads DHS' role in the establishment of scientifically rigorous, intelligence-based medical and biodefense architecture program that ensures the health and medical security of our Nation.

The FY 2008 President's Budget request reflects the Notice of Implementation of the Post-Katrina Emergency Reform Act of 2006 (P.L. 109-295) and of Additional Changes Pursuant to Section 872 of the Homeland Security Act of 2002, provided to Congress on January 18, 2007.

At a Glance

Senior Leadership:
Jeffrey W. Runge, MD, Assistant Secretary for Health Affairs & Chief Medical Officer

Established: FY 2007

Major Divisions: Office of WMD & Biodefense; Office of Medical Readiness; Office of Component Services

Budget Request: \$117,933,000

Employees (FTE): 49

Responsibilities:

The Office of Health Affairs serves as the principal medical advisor for the Secretary and FEMA Administrator by providing timely incident-specific management guidance for the medical consequences of disasters. Additionally, OHA leads the Department's biodefense activities; works with partner agencies to ensure medical readiness for catastrophic incidents; and supports the DHS mission through department-wide standards and best practices for the occupational health and safety of its employees.

Service to the Public:

OHA plays a crucial role in the Department's mission to secure the homeland. In leading the Department's biodefense activities, OHA is responsible for operating the biological monitoring and early detection systems that are deployed in the nation's major cities, and for managing the National Biosurveillance Integration System. Together, these programs play a vital role in ensuring that relevant human, plant, animal and environmental health information is consolidated, analyzed and shared with interagency partners and better coordinate the nation's biodefense activities. OHA's role will not be limited only to working within the federal government.



By engaging fully with state, local, tribal, and territorial authorities, associations of medical professionals and other private sector stakeholders, OHA provides a single point of entry for key stakeholders on all medical and public health matters involving DHS.

Specifically, OHA serves the public in the following ways:

- *Serves as Principle Medical Advisor to DHS Leadership* - Advise the Secretary and the Administrator of FEMA on medical and public health consequence management. In addition, the OHA will advise and serve as a technical resource for all DHS components and directorates on issues of health, medical science, and biological threats.
- *Leads DHS bio-defense programs* – Manage a biological threat awareness system to enhance detection and characterization of biological events. In particular, the OHA will lead the development of a coordinated architecture for bio-monitoring among executive branch departments that includes biosurveillance, aerosol detection, clinical syndrome detection, mail room observation, and suspicious substance management. The FY 2008 request consolidates several biodefense programs from across the Department within the Office of Health Affairs. The operational components of BioWatch will be transferred from the Department’s Science & Technology (S&T) Directorate. The bringing together of the National Biosurveillance Integration System (NBIS) and Biowatch will provide a more seamless integration of early warning and biosurveillance information. In addition, a new Office of Animal and Agro-Defense will enable the Department to discharge its duty under Homeland Security Presidential Directive – 9, with attention to threats to the food supply. OHA will lead the Department’s role in Project BioShield, a program for bringing threat-based pharmaceutical countermeasures to bear for the mitigation of biological, chemical, and nuclear incidents, in coordination with the Departments of Health and Human Services and Defense.
- *Coordinates medical readiness activity* – Ensure consistency in planning, resource requirements, medical first responder readiness, consequence management for all hazards. In addition, OHA will assist in the enhancement of incident management capabilities of states, communities, and the private sector. OHA will work with FEMA so that DHS grant programs aimed at improving medical readiness are informed by requirements based on plausible threats and target capabilities for community prevention, protection, response, and recovery.
- *Integrates the preparedness and response initiatives of interagency partners* – Ensure that the efforts of all agencies and professionals with responsibility for public health, medical assets, and environmental safety are fully integrated in preparing for and responding to catastrophic incidents.
- *Improves occupational health and safety for DHS workforce* – Produce policy, standards, best practices, requirements, and metrics for the health and workforce safety of DHS employees.

2006 Accomplishments

The Chief Medical Officer (CMO) was established in FY 2006 as part of the Department's Second Stage Review. The CMO was formally authorized in P.L. 109-295 §516 and is proposed to be renamed the Office of Health Affairs.

- **Formation:** The Chief Medical Officer was appointed and commenced operations with a small group of federal employees and U.S. Public Health Officers providing the Department's leadership with real-time, incident-specific management support.
- **Biosurveillance:** In late FY 2006, the CMO took over responsibility for the management of the National Biosurveillance Integration System (NBIS) and developed initial operational analytic capabilities and standard operating procedures for the sharing and reporting of multi-agency information to the National Operations Center.
- **Project BioShield:** The CMO assumed responsibility for DHS' role in Project BioShield, in coordination with Science and Technology Directorate, for determination of material threats.
- **National Disaster Medical System:** The CMO assumed pre-deployment medical oversight for the National Disaster Medical System (NDMS), and facilitated the transition of the NDMS to the Department of Health and Human Services as recommended by the Homeland Security Council's report *Hurricane Katrina: Lessons Learned*.
- **Pandemic Influenza:** The CMO has been the Department's principal agent for all activities related to Pandemic Influenza, serving as the DHS representative on the Administration's Pandemic Implementation Plan development process. The CMO led the formation and activities of the Department's pandemic influenza working groups and oversaw the Department's pandemic planning activities. The CMO also represented DHS at the Department of Health and Human Services' "State Pandemic Summit" meetings, ensuring that local, state, tribal, and territorial governments and private sector organizations are taking appropriate steps to prepare for a possible pandemic.

BUDGET REQUEST

Dollars in thousands

	FY 2006 Revised Enacted		FY 2007 Enacted		FY 2008 Pres. Budget		FY 2007 +/- FY 2006	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Office of Health Affairs ¹	--	--	--	--	49	\$117,933	49	\$117,933
Biodefense Countermeasures	--	--	--	--	--	--	--	--
Total	--	--	--	--	49	\$117,933	49	\$117,933

¹ FY 2008 includes transfers of: \$85.1 million for BioWatch and Rapidly Deployable Chemical Defense System from the Science & Technology Directorate; \$9.2 million for Biosurveillance from the Preparedness Directorate; and \$4.9 million for the Chief Medical Officer (Preparedness). In addition to the increments transferred in, a total of \$18.7 million is requested as a program increase.

FY 2008 Initiatives:

- **Biodefense Activities** **\$2.1M (9 FTE)**
The National Biosurveillance Integration System (NBIS) enables DHS to characterize, prioritize, and understand biological threats, events, and countermeasures in all sectors, including food and agriculture. This funding provides the necessary personnel to operate the system to support the Department’s activities.

- **Animal Disease and Agro Defense**..... **\$0.80M (2 FTE)**
These resources will enable OHA to develop the veterinary expertise to provide the Secretary advice on zoonotic, food, or agriculture related catastrophic events. OHA will also increase coordination of the Department’s roles with U.S. Department of Agriculture, Department of Health and Human Services, Department of Defense, the Environmental Protection Agency, Food and Drug Administration, state and local governments, and the private sector. Increased coordination will further develop requirements for research, homeland security grants, preparedness and response veterinary programs, and to mitigate future and emerging threats to animal health and the food supply.

- **Workforce Health Protection**..... **\$1.3M (3 FTE)**
This funding will support development of a common set of standards, policies, and training opportunities for occupational health programs across the department. Expanding on the traditional view of workplace health and safety, these programs will integrate efforts towards workforce health protection, including wellness and prevention programs, to help ensure that workforces are physically able to support the Department’s missions while minimizing health-threats and work-related disability. In addition, funding will enable continued development of programs to ensure world-class medical support to tactical operations.

- **Medical Readiness**..... **\$3.3M (6 FTE)**
Resources requested will support efforts to: develop medical readiness interagency planning; develop homeland security grant guidance; and advocate for the medical first responder community. OHA will ensure that homeland security grants are based on good planning guidance and capabilities assessments and will ensure that DHS grants work in concert with Health and Human Services grants. OHA will advocate for medical first responder preparedness by working to assist communities to achieve appropriate Emergency Medical Services capabilities to prepare for and respond to catastrophic incidents.

- **Internal Controls/ Administrative Services**..... **\$11.2M (7 FTE)**
As a new office proposed in 2007, this funding will provide resources for rent, IT services, program controls, and administrative support such as security, budgetary and financial support, and facilities management.

SCIENCE AND TECHNOLOGY DIRECTORATE

Description:

The Science and Technology (S&T) Directorate's mission is to protect the homeland by providing Federal, State, local, tribal and territorial officials with state-of-the-art technology and other resources.

The FY 2008 President's Budget request reflects the Notice of Implementation of the Post-Katrina Emergency Reform Act of 2006 (P.L. 109-295) and of Additional Changes Pursuant to Section 872 of the Homeland Security Act of 2002, provided to Congress on January 18, 2007.

Responsibilities:

The S&T Directorate works to ensure that DHS and the homeland security community have the science, technical information, and capabilities they need to more effectively and efficiently prevent, protect against, respond to, and recover from all-hazards or homeland security threats. A key focus is on developing state-of-the-art systems to protect the Nation's people and critical infrastructure from chemical, biological, and explosive attacks.

The S&T Directorate accomplishes its mission through customer-focused and output-oriented research, development, testing and evaluation (RDT&E) programs that balance risk, cost, impact and time to delivery. These RDT&E programs support the needs of the operational components of the Department and address cross-cutting areas such as standards and interoperability.

This work is deliverable-focused and driven by the requirements of the S&T Directorate's customers, who play an integral role in identifying mission-capability relevant technologies that are needed to support the Department's acquisition programs. Through customer-led Integrated Product Teams, the S&T Directorate builds a mutual understanding of what capabilities the Nation's border guards, transportation security screeners, first responders, intelligence analysts, and other

At a Glance

Senior Leadership:
Jay M. Cohen, Under Secretary

Established: FY 2003

Major Divisions: Border and Maritime;
Chemical and Biological; Explosives;
Human Factors; Infrastructure and
Geophysical; and Command, Control, and
Interoperability.

Budget Request: \$799,100,000

Employees (FTE): 381



key customers need, and works hand-in-hand with its customers to develop those capabilities and seamlessly transition them into the field through federal, state, local, tribal, territorial and private partners.

Realigned in late 2006 to reflect customer relationships and Departmental priorities, the S&T Directorate has six divisions and four key offices, each of which has an important role in implementing the S&T Directorate's RDT&E activities. These divisions are: Border and Maritime; Chemical and Biological; Explosives; Human Factors; Infrastructure and Geophysical; and Command, Control, and Interoperability. Crosscutting the six divisions are four key offices: Transition, Research, Innovation, and Test & Evaluation and Standards.

Border and Maritime Division

The Border and Maritime Security Division develops and transitions tools and technologies that improve the security of our Nation's borders and waterways without impeding the flow of commerce and travelers.

Chemical and Biological Division

The Chemical and Biological Countermeasure division works to increase the Nation's preparedness against chemical and biological threats through improved threat awareness, advanced surveillance and detection, and protective countermeasures.

Explosives Division

The Explosives Division develops the technical capabilities to detect, interdict, and lessen the impacts of non-nuclear explosives used in terrorist attacks against mass transit, civil aviation, and critical infrastructure.

Human Factors Division

The Human Factors Division applies the social and behavioral sciences to improve detection, analysis, and understanding of the threats posed by individuals, groups, and radical movements; it supports the preparedness, response, and recovery of communities impacted by catastrophic events; and it advances homeland security by integrating human factors into homeland security technologies.

Infrastructure and Geophysical Division

The Infrastructure and Geophysical Division's mission is to increase the Nation's preparedness for and response to natural and man-made threats through superior situational awareness, emergency response capabilities, and critical infrastructure protection.

Command, Control and Interoperability Division

The Command, Control, and Interoperability Division focuses on operable and interoperable communications for emergency responders, security and integrity of the Internet, and development of automated capabilities to recognize potential threats.

Test & Evaluation and Standards

The Test & Evaluation and Standards program provides technical support and coordination to assist the Nation's emergency responders in the acquisition of equipment, procedures and mitigation processes that are safe, reliable and effective.

Office of the Director of Transition

The Director of Transition focuses on delivering near-term products and technology enhancements by working with the Department's components to expedite the technology transition process. This work includes implementation of the SAFETY Act and the Technology Clearing House.

Office of the Director of Research

The Director of Research focuses on the overall integration of basic research in support of DHS mission areas. Office activities include oversight of laboratory facilities management and University Programs.

Within the office, laboratory facilities programs are executed through the Office of National Laboratories (ONL). ONL provides the Nation with a coordinated, enduring core of productive science, technology and engineering laboratories, organizations and institutions, which can provide the knowledge and technology required to secure our homeland.

University Programs engages the academic community to conduct research and analyses and provides education and training programs to support DHS priorities and enhance homeland security capabilities.

Office of the Director of Innovation

The Director of Innovation manages “leap ahead,” game-changing technology demonstration and prototypical science and technology initiatives. These activities focus on homeland security R&D that could lead to significant technology breakthroughs that would greatly enhance DHS operations. The office oversees the Homeland Security Advanced Research Project Agency (HSARPA). HSARPA funds research and development (R&D) of homeland security technologies to “support basic and applied homeland security research to promote revolutionary changes in technologies that would promote homeland security; advance the development, testing and evaluation, and deployment of critical homeland security technologies; and accelerate the prototyping and deployment of technologies that would address homeland security vulnerabilities.”

Service to the Public:

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

BUDGET REQUEST*Dollars in Thousands*

	FY 2006 Revised Enacted ¹		FY 2007 Enacted		FY 2008 Pres. Budget		FY 2008 +/- FY 2007	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Management and Administration ²	387	\$80,288	383	\$135,000	381	\$142,632	(2)	\$7,632
Border and Maritime	--	\$43,268	--	\$33,436	--	\$25,936	--	(\$7,500)
Chemical and Biological	--	\$387,000	--	\$313,553	--	\$228,949	--	(\$84,604)
Command, Control and Interoperability	--	\$108,133	--	\$62,612	--	\$63,600	--	\$988
Explosives	--	\$261,548	--	\$105,231	--	\$63,749	--	(\$41,482)
Human Factors	--	\$6,459	--	\$6,800	--	\$12,600	--	\$5,800
Infrastructure and Geophysical	--	\$86,095	--	\$74,781	--	\$24,000	--	(\$50,781)
Innovation	--	--	--	\$38,000	--	\$59,900	--	\$21,900
Laboratory Facilities	--	\$83,250	--	\$105,649	--	\$88,814	--	(\$16,835)
Test and Evaluations, Standards	--	\$34,649	--	\$25,432	--	\$25,520	--	\$88
Transition	--	\$19,180	--	\$24,040	--	\$24,700	--	\$660
University Programs	--	\$62,371	--	\$48,575	--	\$38,700	--	(\$9,875)
Domestic Nuclear Detection Office ²	--	\$314,834	--	--	--	--	--	--
Gross Discretionary	387	\$1,487,075	383	\$973,109	381	\$799,100	(2)	(\$174,009)
<i>Less Prior Year Rescission³</i>	--	(\$20,000)	--	(\$125,000)	--	--	--	--
Total	387	\$1,467,075	383	\$848,109	381	\$799,100	(2)	(\$49,009)

¹ FY 2006 Revised Enacted budget includes 1% rescission. These figures represent historical alignment with the new S&T PPA structure.

² The Domestic Nuclear Detection Office received separate appropriations in FY 2007. FY 2006 DNDO funding: \$314,834 in RDA&O and \$2,558 in M&A.

³ Rescission of prior year balances in accordance with Public Law 109-90 and Public Law 109-295.

Accomplishments:

- *Launched Air Cargo Explosives Detection Pilot Program* – The S&T Directorate launched this program at San Francisco International Airport and at Seattle-Tacoma International Airport, to capture vital information associated with enhanced air cargo screening and inspection, and will provide critical knowledge to help TSA make future decisions and assist in technological research and development planning for the national air cargo security infrastructure.
- *Released National Interoperability Baseline Survey Results* – The Office for Interoperability and Compatibility’s SAFECOM program released the final results of its National Interoperability Baseline Survey, fielded earlier this year to measure the capacity for interoperable communications among emergency response agencies nationwide. By identifying the Nation’s interoperability capacities, survey findings will help policy makers and emergency response leaders make informed decisions about strategies for improving interoperability and target resources. The landmark analysis surveyed 22,400 law enforcement, fire, and emergency medical service agencies nationwide, and had a response rate of approximately 30 percent.
- *Conducted TSA Rail Security Explosives Detection Pilot Programs* – Rail Security Explosives Detection Pilot Programs were conducted in Baltimore, MD and Jersey City, NJ to test and evaluate security equipment and operating procedures as part of DHS’s broader efforts to protect citizens and critical infrastructure from possible terrorist attacks.
- *Held Groundbreaking for National Biodefense Analysis and Countermeasures Center (NBACC)* – The S&T Directorate started construction on a new facility to house research activities that directly support S&T Directorate biological and agricultural terrorism countermeasures programs. Activities are presently conducted through two centers at interim facilities, the Biological Threat Characterization Center and the National Bioforensics Analysis Center (NBFAC). The new NBACC will be roughly 160,000 square feet and house a staff of approximately 120.
- *Initiated Development of Cargo Security Prototypes* – The S&T Directorate started developing prototypes of a technology that will significantly heighten the security of cargo containers. Known as the Advanced Container Security Device (ACSD), the technology is an in-container sensor capable of detecting and warning of intrusion on any side of a container, its door openings or the presence of people hiding within a container.
- *Flight Tested Counter-MANPADS Technologies* – The S&T Directorate completed Phase II of a multi-phase program to migrate military countermeasures technology to commercial aircraft to protect against shoulder-fired, anti-aircraft missiles known as Man-Portable Air Defense Systems (MANPADS). During Phase II, prototype Counter-MANPADS systems were integrated onto aircraft and the FAA certified their safety and airworthiness. Additionally, the S&T Directorate initiated Phase III of the program, selecting three firms to receive \$7.4 million in combined contract awards to assess alternative methods to counter the MANPADS threat.

- *Demonstrated a Wireless Border Security Communications Network* – The S&T Directorate installed and tested an initial Border Network (BorderNet) prototype, enabling Border Patrol officers to remotely access databases, sensor alerts and geo-spatial information via vehicle-mounted computers and handheld devices. BorderNet is a wireless communication network that, when fully established, will connect law enforcement officers in the field to real-time information from law enforcement databases and geographic information systems.
- *Tested System that Increased Boarding Team Communications Capability by 50 percent* – The S&T Directorate tested a repeater-based communications system that permits communication among boarding team members, no matter where they are in the ship. Repeaters are small transmission devices that are deployed like breadcrumbs as officers enter and search a ship. With small breadcrumb repeaters widely distributed throughout the ship, 100-percent connectivity between boarding team members was maintained in areas that provided less than 50-percent connectivity without repeaters.
- *Enhanced BioWatch Capabilities* – While operating the baseline BioWatch monitoring system in approximately 30 cities, the S&T Directorate continued developing BioWatch enhancements (Generation 2) to provide better spatial coverage and indoor detection capabilities for the Nation’s top 10 threat cities. In addition, the Biological Warning and Incident Characterization (BWIC) system was piloted in two BioWatch cities. BWIC interprets warning signals from BioWatch, public health surveillance data, and incident characterization tools (plume and epidemiological models) to quickly determine the impacts a release may have.
- *Improved Resources for Chemical Threat Response* – A first sourcebook of data for Non-Traditional Chemical Agents (NTAs) was completed and the S&T Directorate developed methods to collect conventional forensic information (e.g., fingerprints) in highly toxic environments, useful to enable safe investigation of a CWA attack, for example.
- *Delivered Violent Intent Prediction Model* – The S&T Directorate delivered an initial version of a Group Violent Intent Model, an analytical framework to test scenarios that can help assess the likelihood of radicalization and identify group intent to engage in violence. The model applies social and behavioral science research and theory to understand terrorist motivation, intent, and behavior, including terrorist recruitment and the intent to engage in violence.
- *Developed Technology Integration Template* – The results of four Regional Technology Integration (RTI) pilots provided a model template for cost-effective technology integration that can be replicated at similar venues nationwide. Key capabilities being tested at the pilot locations include: atmospheric monitoring and detection systems for chemical and biological toxins; monitoring and detection systems that are integrated with existing emergency response and traffic management infrastructures (like video surveillance systems); planning and exercise tools to evaluate multi-jurisdictional performance for State and local decision-makers; and, technologies credentialing emergency responders and verifying victims’ identities during an incident.

- *Released Public Safety Statement of Requirements for Communications and Interoperability (SoR)* – The Office for Interoperability and Compatibility published SoR Volume I, version 1.1, the first national effort to capture a comprehensive set of emergency response communications requirements. Developed with practitioner input, the SoR is a living document that defines the operational and functional requirements for emergency response communications. Volume I provides further specifications to manufacturers and enable them to build equipment that meets emergency responders’ communications needs. In FY 2006, OIC also released SoR Volume II, version 1.0, which quantifies the requirements for the most important applications identified by the emergency response community: mission-critical voice and emerging technologies for tactical video.
- *Coordinated Standards for Emergency Responder Protective Clothing and Gear* – As a result of S&T Directorate standards coordination efforts, National Fire Protection Association standards were revised to include chemical, biological, radiological, nuclear, and explosives (CBRNE) protection requirements and incorporate standards for CBRNE respiratory equipment. Such standards will help emergency responders to purchase the right equipment to protect themselves and the best operational equipment to use in protecting the public.
- *Established the Center for the Study of Preparedness and Catastrophic Event Response (PACER)* – This center, based at Johns Hopkins University, to study how the nation can best prepare for and respond to potential large-scale incidents and disasters. The center will investigate issues relevant to the theory and practice of emergency preparedness and response to terrorism incidents and natural disasters, including critical decision-making, regional integration of communication and response capabilities, surge capacity, informal and formal response networks, health systems integration, deterrence and prevention, infrastructure integrity, and sensor networks.

FY 2008 Initiatives:

- **Human Factors..... \$5.8M (0 FTE)**
An increase of \$5.8 million is proposed for Human Factors to fund programs aimed at modeling group dynamics during catastrophic events, deterrence of radical behavior, and the capability to predict and prevent violent behavior in groups. These programs will enhance the ability of the Department to prepare and respond to, and in some cases, predict terrorist behavior and natural or man-made disasters and will ultimately produce tools for end-users inside and external to the Department.
- **Innovation..... \$21.9M (0 FTE)**
An increase of \$21.9 million is proposed for the Office of Innovation to provide increases to programs developing game-changing and leap-ahead technologies to address some of the highest priority needs of the Department. The technologies being developed will detect tunnels along the border, defeat improvised explosive devices, create a resilient electric grid to protect critical infrastructure sites, and utilize high-altitude platforms and/or ground-based systems for detection and engagement of MANPADS in order to offer alternative solutions to installing systems on aircraft.

- **Chemical and Biological.....-\$85.1M (-2 FTE)**
The transfer of \$84.1 million (from the Research, Development, Acquisition, and Operations) for the BioWatch program, Biological Warning and Incident Characterization (BWIC) system, and the Rapidly Deployable Chemical Detection System, in addition to \$1 million and two FTEs (from the Management and Administration) to the Office of Health Affairs (OHA) will better align operational support of these proven systems within the Department. The OHA will operate the baseline BioWatch monitoring system in approximately 30 cities and the S&T Directorate will continue system research and development developing BioWatch enhancements (Generation 3) to provide better spatial coverage and indoor detection capabilities for the Nation’s top 10 threat cities.

- **SAFECOM.....-\$5.0M (0 FTE)**
The transfer of \$5.0 million and the activities of the SAFECOM Program, excluding elements related to research, development, testing and evaluation, and standards, to the Office of Emergency Communications within the Preparedness Directorate, better aligns the operational portions of the program within the Department.

DOMESTIC NUCLEAR DETECTION OFFICE

Description:

The Domestic Nuclear Detection Office (DNDO) is a national office established to improve the Nation's capability to detect and report unauthorized attempts to import, possess, store, develop, or transport radiological or nuclear material for use against the Nation, and to further enhance this capability over time.

Responsibilities:

DNDO coordinates Federal efforts to detect and protect against nuclear and radiological terrorism against the United States. DNDO, utilizing its interagency staff, is responsible for the development of the global nuclear detection architecture, the underlying strategy that guides the U.S. Government's nuclear detection efforts. DNDO conducts all research, development, test, and evaluation of nuclear and radiological detection technologies within DHS, and is responsible for acquiring the technology systems necessary to implement the domestic portions of the global nuclear detection architecture. DNDO also provides standardized threat assessments, technical support, training, and response protocols for Federal and non-Federal partners.

Service to the Public:

DNDO works to protect the United States from radiological and nuclear terrorism by continuing to advance the state-of-the-art in nuclear detection technologies, and to bring these technical solutions to bear in the Nation's homeland security and law enforcement efforts. In addition to technical solutions, DNDO looks to balance its approach with operational solutions. DNDO works with other agencies across the U.S. Government to ensure that these capabilities provide the greatest level of protection possible, and that these capabilities are continually improved.

At a Glance

Senior Leadership:
Vayl S. Oxford, Director

Established: April 15, 2005

Major Divisions: Systems Engineering and Architecture, Systems Development and Acquisition Directorate, Transformational Research and Development Directorate, Assessments Directorate, Operations Support Directorate, National Technical Nuclear Forensics Center

Budget Request ***\$561,900,000***

Employees (FTE): *121*



Advanced Spectroscopic Portals are installed at the New York Container Terminal for initial operational testing.

2006 Accomplishments:

- **Systems Development:** Awarded contracts for several major development and acquisition programs, including three awards for the Advanced Spectroscopic Portal (ASP) program, three awards for the Cargo Advanced Automated Radiography Systems (CAARS) program, and five awards for the Human Portable Radiation Detection Systems (HPRDS) program. These programs seek to significantly improve nuclear and radiological materials detection and identification capabilities at ports of entry (POEs), along the Nation's borders and coastlines, in State and local operations, and overseas.
- **Systems Acquisition:** DNDO continued to acquire and deploy radiation portal monitors to the Nation's POEs, increasing the total number of systems deployed by 325 to a total of 884 systems. This increased the volume of cargo that DHS is scanning to 81% of cargo at all seaports and 90% of cargo at land border crossings.
- **Assessments:** DNDO conducted the first-ever comprehensive testing of nuclear detection systems using actual nuclear materials as part of the Advanced Spectroscopic Portal research, development, and acquisition program, and continues to build on and refine these capabilities through additional testing of handheld, mobile, backpack, and pager testing campaigns.
- **Transformational Research and Development:** DNDO initiated the first of its planned Advanced Technology Demonstrations, Intelligent Personal Radiation Locators (IPRL), awarding contracts to three development teams. IPRL is intended to ultimately replace the existing generation of radiation pagers with a pocket-sized ubiquitous radioisotope identifier that will wirelessly communicate with similar devices in the vicinity, automatically combining data to increase sensitivity and determine source location.
- **Operations Support:** DNDO is responsible for providing radiological and nuclear detection training to State and local law enforcement personnel along with first responders. In FY 2006, DNDO trained over 400 local law enforcement and first responders to detect and report radiological and nuclear materials, devices, or weapons components.
- **Systems Architecture:** DNDO completed the first iteration of the global nuclear detection architecture. This deliverable provided a high-level description of deployed detection assets and established a baseline of current detection capabilities. This effort also included a gap analysis of detection capabilities and identified potential initiatives to address these gaps. Throughout FY 2006, the DNDO will work with the Federal agencies responsible for implementation of the global architecture (*i.e.* DHS, DOD, DOE, FBI, NRC, State) to develop prioritized timelines for the implementation of these proposed initiatives.



Handheld detection systems are tested as part of DNDO's Bobcat test campaign at the Nevada Test Site.

BUDGET REQUEST*Dollars in Thousands*

	FY 2006 Revised Enacted ¹		FY 2007 Enacted		FY 2008 Pres. Budget		FY 2008 +/- FY 2007	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Management and Administration	[14]	[\$2,558]	112	\$30,468	121	\$34,000	9	\$3,532
Research, Development, and Operations	--	[\$189,834]	--	\$272,500	--	\$319,900	--	\$47,400
Systems Acquisition	--	[\$125,000]	--	\$178,000	--	\$208,000	--	\$30,000
Gross Discretionary	[14]	[\$317,392]	112	\$480,968	121	\$561,900	9	\$80,932
Fee Accounts	--	--	--	--	--	--	--	--
Total	[14]	[\$317,392]	112	\$480,968	121	\$561,900	9	\$80,932

¹ DNDO funding was included within DHS Science and Technology appropriations in FY 2006: \$314,834 in RDA&O and \$2,558 M&A.

FY 2008 Initiatives:

- Securing the Cities Implementation \$30.0M (0 FTE)**
 Building off of analytical work done in prior years in support of the Securing the Cities initiative, requested funding will begin the implementation of strategies developed through the course of this analysis in the New York region. Implementation funds will be utilized to procure, integrate, deploy, train, and exercise a multi-layer, multi-pathway, preventive radiological and nuclear detection and reporting architecture for urban areas. Concurrently, DNDO will engage state and local partners in additional urban areas beginning in FY 2008 to tailor strategies and lessons learned from the New York region to meet requirements specific to these regions.
- Acceleration of Next-Generation Research and Development \$47.4M (0 FTE)**
 The Acceleration of Next-Generation Research and Development program increase funds initiatives across multiple DNDO Research, Development, and Operations program areas. The largest increases will be directed towards the Systems Development and Transformational Research and Development program areas.

The Systems Development program increase will allow for the acceleration of development of multiple variants of Advanced Spectroscopic Portal (ASP) systems. As ASP technologies mature for use in fixed portal applications, the same technical advances can be applied to other radiation detection technologies, and provide the same advantage of spectroscopic identification capability, compared to simple gross-counting systems. The global nuclear detection architecture has highlighted the need for multiple variants of spectroscopic systems to meet unique mission requirements, such as integration with

State and local law enforcement vehicles, rail detection systems, crane-mounted systems, and variants for use in airport environments.

Transformational research and development increases allow for the initiation of several new Advanced Technology Demonstrations (ATD) in FY 2008. The improvements expected from the transformational research and development programs are not intended to incrementally improve deployed capabilities; rather, these improvements will fundamentally change the operational bounds of deployed systems. However, these operational concepts will require dramatic increases in technical capability. The requested funding will allow for the continuation of research programs begun in FY 2006, as well as the exploration of additional topics directly applicable to the DNDO mission. Active Special Nuclear Material Verification ATD seeks to directly detect plutonium and uranium, even when heavily shielded to reduce detectable emissions, through various active interrogation mechanisms. The Long Dwell, In Transit Detection ATD seeks to develop low-cost, extremely low false alarm radiation detectors to capitalize on the relatively long detection opportunities afforded during ship or airplane transit.

ANALYSIS AND OPERATIONS

Description:

The Analysis and Operations appropriation provides resources for the support of the Office of Intelligence and Analysis and the Office of Operations Coordination. The appropriation was new beginning in FY 2006 and was created as a result of 2SR.

Responsibilities:

The two offices supported by this appropriation, however different and distinct in their mission work, collaborate together with other DHS components in an effort to support the DHS mission of protecting the homeland.

At a Glance

Senior Leadership:
Charles E. Allen, Assistant Secretary for Office of Intelligence and Analysis

Admiral Roger Ruff, Director of Operations

Established: FY 2006

Major Divisions: Office of Intelligence and Analysis; Office of Operations Coordination

Budget Request: ***\$314,681,000***

Employees (FTE): *518*

Office of Intelligence and Analysis (I&A) - I&A leads the DHS Intelligence Enterprise and is responsible for the Department's intelligence and information gathering and sharing capabilities for and among all components of DHS. The Assistant Secretary for Intelligence & Analysis (ASIA) leads I&A, and is also the Department's Chief Intelligence Officer (CINT) reporting directly to the Secretary. I&A ensures that information is gathered from all relevant DHS field operations and is fused with information from other parts of the Intelligence Community to produce accurate, timely and actionable analytic intelligence products and services for DHS stakeholders.

Office of Operations Coordination - The Office's mission is to disseminate threat information, provide domestic situational awareness, perform incident management and ensure operational coordination among the DHS components with specific threat responsibilities. Many of these functions are performed through the Operations Mission Systems. The Office of Operations Coordination works with component leadership and other federal partners to translate intelligence data and policy into actions, and to ensure that those actions are joint, well-coordinated and executed in a timely fashion.

Service to the Public:

The Analysis and Operations account provides the resources that enable the critical support necessary to ensure the protection of American lives, economy, and property by improving the analysis and sharing of threat information. This includes advising all levels of government (federal, state, territorial, tribal, and local), the private sector, and the public with timely warnings and advisories concerning threats to the homeland. In addition, specific protective

measures and countermeasures are developed within DHS with input from the organizations financed by this account.

I&A’s intelligence contribution to our National Security—its value added—is its ability to provide homeland security intelligence analysis and warning and act as a nexus for integration and coordination of actionable intelligence information whether the source is domestic or foreign. I&A must ensure that all homeland security intelligence-related information is gathered, collected, reported, analyzed and disseminated to those who need it. DHS’ unique functional expertise resides in its operational components and their intelligence organizations, in the pool of rich information gathered by those components and from its exchanges with State, local and private partners. The blend of different functional perspectives coupled with access to component and stakeholder data yields unique analysis and products. Very simply, “homeland security intelligence” is a blend of traditional and non-traditional intelligence that produces unique and actionable insights. In partnership and collaboration with the Office of Operations Coordination, these unique products, of component and stakeholder information and I&A analysis, are rapidly shared with other DHS components as well as with our state, local, tribal, and territorial partners and the private sector.

BUDGET REQUEST
Dollars in Thousands

	FY 2006 Revised Enacted		FY 2007 Enacted		FY 2008 Pres. Budget		FY 2008 +/- FY 2007	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Analysis and Operations	283	\$252,940	475	\$299,663	518	\$314,681	43	\$15,018

DEPARTMENTAL MANAGEMENT AND OPERATIONS

Description:

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

The OS&EM provides resources for 13 separate offices that individually report to the Secretary. These offices include the Immediate Office of the Secretary, the Office of the Deputy Secretary, the Office of the Chief of Staff, the Office of Counternarcotics Enforcement, the Office of the Executive Secretary, the Office of Policy, Secure Border Coordination Office, the Office of Public Affairs, the Office of Legislative and Intergovernmental Affairs, the Office of General Counsel, the Office of Civil Rights and Civil Liberties, the Office of the Citizenship and Immigration Ombudsman, and the Privacy Office.

The US/M appropriation within Departmental Management and Operations is comprised of the Immediate Office of the Under Secretary for Management, the Chief Human Capital Office, the Chief Procurement Office, the Chief Administrative Services Office, and the Office of Security.

The OCFO is comprised of the Budget Division, Program Analysis and Evaluation Division, Financial Management and Policy Division, Resource Management Transformation Office (Financial Systems Division), and the Departmental Government Accountability Office (GAO)/Office of the Inspector General (OIG) Audit Liaison Office.

The Chief Information Officer (CIO) has oversight of all Information Technology (IT) projects in the Department. The Office of the CIO (OCIO) provides IT leadership, products and services to ensure the effective and appropriate use of information technology. It coordinates acquisition strategies to minimize cost and improve consistency. OCIO enhances mission success by partnering with other core DHS business components; and by leveraging the best available information technologies and management practices.

At a Glance

Senior Leadership:
Michael Chertoff, Secretary
Michael Jackson, Deputy Secretary
Paul A. Schneider, Under Secretary for Management
David Norquist, Chief Financial Officer
Scott Charbo, Chief Information Officer
Donald Powell, Federal Coordinator for the Gulf Coast Rebuilding Office

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

Major Divisions: Office of the Secretary and Executive Management; Office of the Under Secretary for Management; Office of Chief Human Capital Officer; Office of the Chief Procurement Officer; Office of the Chief Administrative Services Officer; Office of Security; Office of the Chief Financial Officer; Office of the Chief Information Officer; Federal Coordinator for the Gulf Coast Rebuilding Office

Budget Request: **\$683,189,000**

Employees (FTE): *1,118*

The President created the Gulf Coast Rebuilding Office and designated a Coordinator of Federal support for the recovery and rebuilding of the Gulf Coast Region by Executive Order 13390 on November 1, 2005.

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

Responsibilities:

The OS&EM provides central leadership, management, direction, and oversight of all the Department's components. The Secretary serves as the top representative of the Department to the President, the Congress, and the general public.

The US/M's primary mission is to deliver quality administrative support services and provide leadership and oversight for all Departmental Management and Operations functions that include IT, budget and financial management, procurement and acquisition, human capital, security, and administrative services. The US/M implements the mission structure for the Department to deliver customer services, while eliminating redundancies and reducing support costs. In this effort, the US/M is continuing the design and implementation of a functionally integrated mission support structure for the Department to improve the efficiency and effectiveness of the delivery of administrative support services.

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

The Department of Homeland Security (DHS) is a technology dependent and information focused organization that must employ the best information technology in order to execute its mission. OCIO is responsible for assuring a global DHS environment that enables the sharing of essential homeland security information to ensure that *the right people have the right information, at the right time...every time!* In addition, the OCIO provides the capability for DHS to partner in information sharing among governments, private industry, and citizens. Finally, the OCIO ensures an information management infrastructure that provides timely and useful information to all individuals who require it.

The OCIO plays a crucial role in protecting the American Public. It delineates a roadmap for using IT to meet current and future needs to ultimately assure the delivery the most effective capabilities for protecting the homeland. OCIO is proactive in overseeing the development of technologies so that operational enhancements are maximized and risks to the homeland are minimized.

The Office of the Federal Coordinator for the Gulf Coast Rebuilding is responsible for working with state and local officials to identify the priority needs for long-term rebuilding, communicating those needs to the decision makers in Washington, D.C., and, advising the President on the most effective, integrated and fiscally responsible federal strategies for support of Gulf Coast recovery.

2006 Accomplishments:

US/M

- Completed initial phases of occupancy of the Nebraska Avenue Complex with Headquarter organizations and functions necessary to support the Secretary and the Department's strategic focus.
- Prioritized the procurement workforce to ensure the establishment of a world-class acquisition program.
- Sustained the Headquarters operations and start-up Components and maintained a DHS Headquarters emergency preparedness program.
- Submitted the Department's first Human Capital Accountability Plan, completed Human Capital 2SR conversion activities, and continue to establish DHS human capital policies and operating procedures.
- Established the Chief Learning Officer position and began conducting a needs analysis, particularly in the area of executive development, to identify opportunities for DHS-wide training initiatives.
- Continued the implementation of Max-HR with the conversion of 4,870 employees in Headquarters, USCG, ICE, and FLETC into the new performance management system, which links individual performance goals to organizational strategic priorities.
- Met security challenges presented by the growing DHS workforce and expanding information requirements.
- Increased the efficiency and effectiveness of security through functional integration of the Component security offices and the identification of DHS centers for security excellence.
- Expanded the security program to support the DHS mission to share sensitive and classified information with state, local tribal and private-sector officials.

OCFO

- Executed the first phase of the DHS multi-year plan to implement a comprehensive internal control assessment pursuant to OMB A-123, Appendix A guidelines.
- Developed the DHS Internal Control Over Financial Reporting (ICOFR) Playbook. The playbook identifies key tasks, milestones, and completion dates to remediate root causes of all financial statement material weaknesses.
- Improved the methodology for identifying Improper Payment Information Act (IPIA) programs.

- Completed statistically significant testing for improper payments for programs that issued more than \$100 million in FY 2005 disbursements at CBP, CIS, ICE, TSA, USCG, and USSS and for programs that issued more than \$40 million in FY 2005 disbursements at FLETC.
- Completed statistically significant testing for improper payments for FEMA Katrina Disaster Relief payments between September 1, 2005 and March 1, 2006.

OCIO

- Completed 85 percent of IT projects within 10% of the cost and schedule dates.
- Realized \$15M in savings from the consolidation of the Infrastructure and the Screening Portfolios.
- Completed 85% of the OMB's Electronic Government (eGov) alignment milestones.
- Achieved a 100% Technical Reference Model (TRM) Selection and 5% reduction in DHS Data Center Operations Costs & GIS Software Costs.
- Completed 100% of the user requirement documentation of the Southwest Border, which will serve as the basis for wireless system design in that area.
- Upgraded over 8,000 USSS and White House Communications Agency subscriber units to fully encrypt agent/officer communications.
- Deployed over 400 subscriber units as well as emergency communication equipment and services for the Gulf Coast to facilitate interoperability among federal, state, and local responders.
- Enhanced and expanded the IWN Seattle/Blaine system to meet 100% of DHS user requirements.
- Acquired and deployed 10% of the technical investigative equipment to support ICE and USSS covert operation requirements (e.g., body wires, transmitters, and receivers).
- Achieved 100% system Steady State operation of core system network (i.e. wide area network, primary data center, help desk, network and security operations centers) and an installed base of DHS component field sites 24 hours per day, seven days per week; as well as completing necessary updates and technology improvements to the established HSDN system to comply with mission critical service level agreements.
- Consolidated and transitioned DHS secret legacy systems into HSDN; and deployed additional HSDN sites both within DHS and externally to other (non-DoD) Federal Government agencies.

- Established a mobile, remote access capability to the HSDN network in support of Federal Emergency Management Agency (FEMA) emergency management operations for hurricanes or natural disaster.

BUDGET REQUEST

Dollars in Thousands

	FY 2006 Revised Enacted		FY 2007 Enacted		FY 2008 Pres. Budget		FY 2008 +/- FY 2007	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Office of the Secretary and Executive Management (OSEM) ^{1,4}	416	\$82,575	469	\$94,470	516	\$107,939	47	\$13,469
OSEM Supplemental - Pandemic Flu ²	--	\$47,283	--	--	--	--	--	--
Office of the Under Secretary for Management ³	265	\$167,147	283	\$153,640	370	\$278,350	87	\$124,710
Office of the Chief Financial Officer	87	\$19,211	97	\$26,000	124	\$32,800	27	\$6,800
Office of the Chief Information Officer ⁴	78	\$294,257	87	\$349,013	94	\$261,100	7	(\$87,913)
Office of the Federal Coordinator for the Gulf Coast Rebuilding Office	--	--	14	\$3,000	14	\$3,000	--	--
Total	846	\$610,473	950	\$626,123	1,118	\$683,189	168	\$57,066

¹ FY 2006 Revised Enacted reflects Transfer from Screening, Coordination & Operation to Office of Policy.

² OSEM Supplemental, Pandemic Flu, P.L. 109-148, DOD Appropriations Act, DHS Supplemental.

³ FY 2008 USM President Budget includes \$120,000,000 (11 FTE); for the Consolidated Headquarters Project.

⁴ The FY 2008 President's Budget request reflects the Notice of Implementation of the Post-Katrina Emergency Reform Act of 2006 (P.L. 109-295) and of Additional Changes Pursuant to Section 872 of the Homeland Security Act of 2002, provided to Congress on January 18, 2007.

FY 2008 Initiatives:

Office of the Secretary and Executive Management:

- **Office of Policy \$5.1M (24 FTE)**
Office of Policy is seeking an increase of \$5.087 million to further enhance the Committee on Foreign Owned Investments in the U.S. under the Policy Office; implement the Real ID initiative; and expand duties of the International Affairs Office.
- **Office of the Privacy \$.539M (4 FTE)**
The Privacy Office requests an increase of \$539 thousand and 4 FTE for the Privacy Office FOIA program. The requested funding for the FTE positions will provide the necessary support to administer an adequate and compliant FOIA program.
- **Executive Secretary \$.539M (4 FTE)**
An increase of \$539 thousand and 4 FTE is requested to support the Office of the Secretary with accurate and timely dissemination of information and written communications throughout the Department and with our homeland security partners.
- **Office of the General Counsel..... \$2.0M (12 FTE)**
An increase of 12 FTE and \$2 million for additional staff to support the Department, in ensuring the full implementation of the Department’s statutory responsibilities and all policies set forth by the Secretary and other Department officials.
- **Office of Civil Rights and Civil Liberties \$.319M (2 FTE)**
An increase of 2 FTE and \$319 thousand is requested for its Equal Employment Opportunity and Review and Compliance Unit.
- **Office of Counternarcotics Enforcement (CNE)..... \$.157M (1 FTE)**
An increase of \$157 thousand and 1 FTE is requested to improve oversight of the Department of Homeland Security counter drug policy and operations and to track and sever the connection between drugs and terror. The one additional FTE will provide necessary analytical support to improve CNE’s ability to carry out the office core functions.

Office of the Under Secretary for Management:

- **Headquarters Operations Support Services \$1.0M (8 FTE)**
An increase of \$1 million and 8 FTE is required to meet administrative needs of growing staffs at DHS Headquarters Offices and start up components (such as S&T, IA, OPS, and Preparedness) in the Washington, DC, metropolitan area. Headquarters Operations Support Services provides DHS Headquarters Offices and start up components with logistical support including real estate services, mail screening and delivery, safety and health services, records and publication services, and other administrative services.

- **DHS Consolidated Headquarters Project..... \$120.0M (11 FTE)**
Funding of \$120 million and 11 FTE consolidates the DHS requirements and centrally funds the DHS project costs and support. This item combines the non-recurring DHS tenant improvement costs and the recurring Special Projects Team personnel costs for management of the relocation of the USCG Headquarters and consolidation of other DHS Components on the St. Elizabeths West Campus and throughout the NCR.
- **DHS-Wide Acquisition Workforce Training \$4.5M (0 FTE)**
An increase of \$4.5 million is requested to meet requirements of the Federal Acquisition Certification I Contracting (FAC-C) Program approved December 2005. The FAC-C program establishes core requirements for education, training and experience for contracting professionals in civilian agencies and is designed to improve acquisition workforce competencies and increase career opportunities. To date, DHS has identified approximately 2,100 members of the acquisition workforce and these numbers are increasing daily. The implementation of the education and acquisition specific training will not only appropriately train current employees, but will also attract the best and brightest talent that will shape our future workforce.
- **DHS-Wide Acquisition Workforce Intern Program \$5.1M (33 FTE)**
Funding of \$5.1 million and 33 FTE is required for the recruiting, training, certifying, and retaining an appropriate workforce of acquisition professionals. To address the shortage of contracting professionals, DHS is expanding the Acquisition Intern Program and adding the Student Career Experience Program positions to form the core of the procurement workforce.
- **Federal Law Enforcement Training Accreditation \$0.15M (0 FTE)**
An increase of \$150 thousand is needed for additional travel cost to support training for assessors, site visits and Federal Law Enforcement Training Accreditation (FLETA) assessments. The additional travel cost is due to increases in the number of academies and programs that have applied for accreditation.
- **State and Local Fusion Center..... \$1.0 M (3 FTE)**
Funding of \$1 million and 3 FTE is required to create a State and Local Fusion Center (SLFC) to support the security needs of the Department's State and Local programs. The Program involves administering an all-inclusive security program for state, local, tribal and private sector partners and DHS federal and contractor personnel assigned to SLFCs nationwide.
- **Homeland Security Presidential Directive 12 (HSPD-12)..... \$0.35M (0 FTE)**
An increase of \$350 thousand is needed to support the ongoing mandatory, government-wide standard for secure and reliable forms of identification issued by the federal government to its employees and to the employees of federal contractors. Funds will be used to contract systems integration and support, as well as contract maintenance services on stations and software. This will sustain the HSPD -12 implementation process and continue the issuance of cards to DHS employees and contractors.

Office of the Chief Financial Officer:

- **DHS Financial Accountability Act, Internal Control Program \$2.5M (0 FTE)**
An increase of \$2,500,000 is requested to strengthen the Department’s internal control program and its compliance with Public Law 108-330, *The Department of Homeland Security Financial Accountability Act*. These funds would be used to strengthen the Department’s ability to test for, identify, and correct process weaknesses.

Office of the Chief Information Officer:

- **Salaries and Expenses..... \$2.5M (7 FTE)**
The request for an additional 10 positions, 7 FTE, and \$2.479 million for the Enterprise Business Management Office, for augmenting the OCIO’s federal employee staff overseeing all major Departmental IT acquisition and E-Gov implementation efforts.

The funding is requested to improve OCIO’s capability to oversee the management of IT acquisitions and E-Gov initiatives. This initiative supports the mandated requirement that all DHS IT acquisitions be reviewed and approved by the Office of the Chief Information Officer. The additional funding and FTEs will increase the capability of the Office of the Chief Information Officer to oversee and more effectively manage the major IT acquisitions and E-Gov initiatives. The funding also provides for a small increase in the level of current services.

OFFICE OF THE INSPECTOR GENERAL

Description:

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

At a Glance

Senior Leadership:
Richard L. Skinner, Inspector General

Established: 2003

Major Divisions: Audit; Disaster Assistance Oversight; Information Technology Audit; Inspections; Investigations

Budget Request: \$99,111,000

Employees (FTE): 551

Responsibilities:

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

In addition, OIG is responsible for the oversight of the management and expenditures of all contracts, grants, and governmental operations related to the on-going hurricane relief efforts. This oversight is being accomplished through internal control reviews and contract audits to ensure appropriate control and use of disaster assistance funding. OIG is ensuring that this oversight encompasses an aggressive and on-going audit and investigative effort designed to identify and address fraud, waste, and abuse. OIG is also coordinating audit activities of other inspectors general, who oversee funds transferred to their respective departments and agencies by the Federal Emergency Management Agency (FEMA) to aid in disaster relief assistance.

Service to the Public:

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

2006 Accomplishments:

- The OIG issued 62 management reports (audits and inspections), 58 Gulf Coast Hurricane Recovery-related reports, and processed 232 reports on DHS programs that were issued by other organizations. As a result of these efforts, \$65 million of questioned costs were identified, of which \$14.7 million were determined to be unsupported. In

addition, \$148 million of funds that could be put to better use were identified. DHS management concurred with 91% of OIG recommendations.

- OIG investigations resulted in 471 reports issued, 521 arrests, 583 indictments, and 366 convictions. OIG investigators closed 507 investigations and 15,183 complaints received through the hotline.
- Additionally, recoveries, fines, restitutions, and administrative cost savings totaled \$35 million.

BUDGET REQUEST

Dollars in Thousands

	FY 2006 Revised Enacted ¹		FY 2007 Enacted ²		FY 2008 Pres. Budget		FY 2008 +/- FY 2007	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Audit, Inspections & Investigations	540	\$84,187	545	\$85,185	551	\$99,111	6	\$13,926

¹ Includes \$2 million supplemental appropriation (P.L. 109-234)

² Excludes a \$13.5 million transfer from the Disaster Relief Fund (P.L. 109-295)

FY 2008 Initiative:

Personnel & Contract Support - \$11.5M (1 FTE): The requested resource level will enable the OIG to continue its oversight of the Gulf Coast disaster and other disasters (\$11 million) and establish a new investigative sub-office in Bellingham, WA (2 positions, 1 FTE and \$500,000).

- **Disaster Assistance Oversight..... \$11.0M (0 FTE)**
Although the funding for disaster assistance oversight is reflected as a program increase, it represents a continuation of the OIG’s oversight of the response and recovery efforts associated with the Gulf Coast hurricanes. Funding for this effort was initially provided via a transfer from the Disaster Relief Fund at the end of FY 2005 (\$15 million), supplemental funding in the summer of FY 2006 (\$2 million), and for FY 2007 via a transfer from the Disaster Relief Fund (\$13.5 million).

Specifically, OIG will: monitor operations at the FEMA Emergency Operations Center to stay current on all disaster relief operations and provide on-the-spot advice; provide counsel and perform proactive procedures related to the joint field offices’ internal activities to ensure the appropriate control and use of FEMA funds; coordinate with the respective Federal, state, and local law enforcement agencies and prosecutors; handle allegations received through a single, OIG-wide, hurricane relief fraud hotline; work with the Attorney General’s Hurricane Fraud Task Force; review the administration of major contracts awarded with hurricane-relief funds to ensure that appropriate Federal acquisition regulations are being adhered to, and that expenditures are necessary and reasonable; provide continuous oversight of FEMA’s control environment, financial and operational processes, and the effectiveness of internal controls to identify financial

reporting issues early; and, closely monitor FEMA's approval of public assistance projects.

- **Establishment of a New Investigative Sub Office \$.5M (1 FTE)**
The requested increase includes 2 positions, 1 FTE and \$500,000 to establish a new sub-office in Bellingham, WA. There are six ports of entry (POE) north of Seattle, WA, in Whatcom County, including 580 DHS full-time employees located at the POEs. The preparations for the 2010 Olympics in Vancouver, Canada will necessitate an increase in the number of Customs and Border Protection (CBP) employees in the region and overall investigative coverage as well.

In addition, there are a number of investigations in the area. Due to the nature of these investigations and the possible national security implications at stake, it is imperative that these cases be handled in a timely manner. Having an office in Bellingham, Washington, will greatly reduce the response time for future complaints and enable the DHS OIG to more effectively and efficiently handle its mission of protecting the integrity of the department and its employees.

RESOURCE TABLES

Department of Homeland Security

February 5, 2007 - President's Budget

Dollars in Thousands

Component	Revised Enacted Crosswalk					
	FY 2006 Revised Enacted		FY 2007 Revised Enacted		FY 2008 President's Budget	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
Office of the Secretary & Executive Management ¹	416	\$129,858	469	\$94,470	516	\$107,939
Discretionary Resources.....	416	129,858	469	94,470	516	107,939
Enacted Level.....	416	79,409	469	94,470	516	107,939
Supplemental (P.L. 109-148): Avian Flu.....	-	47,283	-	-	-	-
Supplemental (P.L. 109-234): Office of Policy.....	-	3,960	-	-	-	-
Rescission (P.L. 109-148): 1% across the board.....	-	-794	-	-	-	-
Under Secretary for Management ²	265	167,147	283	153,640	370	278,350
Discretionary Resources.....	265	167,147	283	153,640	370	278,350
Enacted Level.....	265	168,835	283	153,640	359	158,350
St. Elizabeth's Project.....	-	-	-	-	11	120,000
Rescission (P.L. 109-148): 1% across the board.....	-	-1,688	-	-	-	-
Office of the Chief Financial Officer	87	19,211	97	26,000	124	32,800
Discretionary Resources.....	87	19,211	97	26,000	124	32,800
Enacted Level.....	87	19,405	97	26,000	124	32,800
Rescission (P.L. 109-148): 1% across the board.....	-	-194	-	-	-	-
Office of the Chief Information Officer ¹	78	294,257	87	349,013	94	261,100
Discretionary Resources.....	78	294,257	87	349,013	94	261,100
Enacted Level.....	78	297,229	87	349,013	94	261,100
Rescission (P.L. 109-148): 1% across the board.....	-	-2,972	-	-	-	-
Working Capital Fund						
Rescission of prior year unobligated balances: Non-add.....	-	-[15,000]	-	-	-	-
Counter-Terrorism Fund		1,980				
Discretionary Resources.....	-	1,980	-	-	-	-
Enacted Level.....	-	2,000	-	-	-	-
Rescission (P.L. 109-148): 1% across the board.....	-	-20	-	-	-	-
Rescission of prior year unobligated balances: Non-add.....	-	-[8,000]	-	-[16,000]	-	-
Office of Screening Coordination and Operations						
Discretionary Resources.....	-	-	-	-	-	-
Enacted Level.....	17	4,000	-	-	-	-
Rescission (P.L. 109-148): 1% across the board.....	-	-40	-	-	-	-
Rescission (P.L. 109-234).....	-17	-3,960	-	-	-	-
Office of the Federal Coordinator for Gulf Coast Rebuilding			14	3,000	14	3,000
Discretionary Resources.....	-	-	14	3,000	14	3,000
Enacted Level.....	-	-	14	3,000	14	3,000
Analysis and Operations	406	252,940	475	299,663	518	314,681
Discretionary Resources.....	406	252,940	475	299,663	518	314,681
Enacted Level.....	406	255,495	475	299,663	518	314,681
Rescission (P.L. 109-148): 1% across the board.....	-	-2,555	-	-	-	-
Inspector General	540	84,187	545	98,685	551	99,111
Discretionary Resources.....	540	84,187	545	98,685	551	99,111
Enacted Level.....	540	83,017	545	85,185	551	99,111
Transfer from FEMA Disaster Relief Fund.....	-	-	-	13,500	-	-
Supplemental (P.L. 109-62): Transfer from FEMA Disaster Relief Fund.....	-	-830	-	-	-	-
Supplemental (P.L. 109-234).....	-	2,000	-	-	-	-
U.S.-VISIT ¹	102	336,600	102	362,494		
Discretionary Resources.....	102	336,600	102	362,494	-	-
Enacted Level.....	102	340,000	102	362,494	-	-
Rescission (P.L. 109-148): 1% across the board.....	-	-3,400	-	-	-	-

Component	FY 2006 Revised Enacted		FY 2007 Revised Enacted		FY 2008 President's Budget	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
U.S. Customs & Border Protection	42,748	7,970,695	44,414	9,344,781	48,551	10,174,114
Discretionary Resources.....	34,463	6,757,358	36,129	8,043,536	40,266	8,790,349
Enacted Level.....	33,737	5,952,554	35,998	6,435,156	40,215	8,783,292
Technical Adjustment: realignment of Small Airports from fees.....	51	7,099	51	7,180	51	7,057
Supplemental (P.L. 109-148): Salaries and Expenses.....	-	24,100	-	-	-	-
Supplemental (P.L. 109-148): Construction.....	-	10,400	-	-	-	-
Supplemental (P.L. 109-234): Salaries and Expenses.....	675	422,900	-	-	-	-
Supplemental (P.L. 109-234): Air & Marine Interdiction.....	-	95,000	-	-	-	-
Supplemental (P.L. 109-234): Construction.....	-	304,800	-	-	-	-
Supplemental (P.L. 109-295): Salaries & Expenses.....	-	-	-	100,000	-	-
Supplemental (P.L. 109-295): Border Security Fencing, Infrastructure, Technology.....	-	-	80	1,159,200	-	-
Supplemental (P.L. 109-295): Air & Marine Interdiction.....	-	-	-	232,000	-	-
Supplemental (P.L. 109-295): Construction.....	-	-	-	110,000	-	-
Rescission (P.L. 109-148): 1% across the board.....	-	-59,495	-	-	-	-
Fee Accounts.....	8,285	1,207,440	8,285	1,295,348	8,285	1,377,868
Estimates at Enacted Level.....	8,249	1,142,146	8,249	1,265,231	8,336	1,384,925
Technical Adjustment: realignment of Small Airports to discretionary.....	-51	-7,099	-51	-7,180	-51	-7,057
Technical Adjustment: revised Small Airports fee estimate.....	6	1,865	6	950	-	-
Technical Adjustment: revised COBRA fee estimate.....	-	2,060	-	-20,808	-	-
Technical Adjustment: revised Land Border Inspection fee estimate.....	-5	-2,030	-5	891	-	-
Technical Adjustment: revised Immigration User fee estimate.....	-105	29,332	-105	-17,122	-	-
Technical Adjustment: revised Enforcement Fines fee estimate.....	71	-3,260	71	1,567	-	-
Technical Adjustment: revised APHS fee estimate.....	293	36,544	293	58,320	-	-
Technical Adjustment: revised Puerto Rico fee estimate.....	-173	7,882	-173	13,499	-	-
Trust Fund & Public Enterprise Accounts.....	-	5,897	-	5,897	-	5,897
Technical Adjustment: presentation of estimates for Customs Unclaimed Goods.....	-	8,113	-	5,897	-	5,897
Technical Adjustment: revised Customs Unclaimed Goods fee estimate.....	-	-2,216	-	-	-	-
U.S. Immigration & Customs Enforcement ²	16,315	4,206,443	16,854	4,726,641	17,463	5,014,500
Discretionary Resources.....	15,869	3,970,443	16,394	4,474,292	16,989	4,781,000
Enacted Level.....	15,501	3,662,195	16,394	4,444,292	16,989	4,781,000
Technical Adjustment: Salaries and Expenses FTE adjustment.....	368	-	-	-	-	-
Supplemental (P.L. 109-148): Salaries and Expenses.....	-	13,000	-	-	-	-
Supplemental (P.L. 109-234): Salaries and Expenses.....	-	327,000	-	-	-	-
Supplemental (P.L. 109-295): Salaries and Expenses.....	-	-	-	30,000	-	-
Rescission (P.L. 109-148): 1% across the board.....	-	-31,752	-	-	-	-
Discretionary Offset: Non-add.....	-	-[487,000]	-	-[516,011]	-	-[613,000]
Fee Accounts.....	446	236,000	460	252,349	474	233,500
Estimates at Enacted Level.....	446	253,552	460	252,349	474	233,500
Technical Adjustment: revised Breached Bond Detention Fund fee estimate.....	-	-17,552	-	-	-	-
Transportation Security Administration	50,363	6,167,014	49,195	6,329,291	50,173	6,401,178
Discretionary Resources.....	50,363	5,915,014	49,189	6,077,291	50,167	6,399,178
Enacted Level.....	50,363	6,095,065	49,195	6,124,392	50,173	6,401,178
Technical Adjustment: realignment of Alien Flight School to fees.....	-	-10,000	-6	-2,000	-6	-2,000
Technical Adjustment: revised Credentialing fee estimates.....	-	-131,000	-	-45,101	-	-
Rescission (P.L. 109-148): 1% across the board.....	-	-39,051	-	-	-	-
Discretionary Offset: Non-add.....	-	-[2,049,000]	-	-[2,331,770]	-	-[2,693,801]
Estimates at Enacted Level.....	-	-2,170,000	-	-2,496,101	-	-2,693,801
Technical Adjustment: revised TSA passenger fee offset.....	-	-20,000	-	117,230	-	-
Technical Adjustment: revised Credentialing fee offset.....	-	131,000	-	45,101	-	-
Technical Adjustment: scoring Alien Flight School as mandatory.....	-	10,000	-	2,000	-	-
Fee Accounts.....	-	252,000	-	252,000	-	2,000
Estimates at Enacted Level.....	-	250,000	-	250,000	-	-
Technical Adjustment: realignment of Alien Flight School from discretionary.....	-	10,000	6	2,000	6	2,000
Technical Adjustment: revised Alien Flight School fee estimates.....	-	-8,000	-	-	-	-
Rescission of prior year unobligated balances: Non-add.....	-	-[5,500]	-	-[66,712]	-	-
Preparedness Directorate ¹	966	4,056,132	1,033	4,011,577	-	-
Discretionary Resources.....	966	4,056,132	1,033	4,011,577	-	-
Enacted Level.....	966	4,031,560	1,033	4,017,577	-	-
Technical Adjustment: realignment of Real ID Act funds.....	-	40,000	-	-	-	-
Technical Adjustment: REPP net of collections based on FY08 request.....	-	-	-	-6,000	-	-
Supplemental (P.L. 109-148): State and Local.....	-	10,300	-	-	-	-
Supplemental (P.L. 109-234): State and Local.....	-	15,000	-	-	-	-
Rescission (P.L. 109-148): 1% across the board.....	-	-40,728	-	-	-	-
Office of Health Affairs ^{1/2}	-	-	-	-	49	117,933
Discretionary Resources.....	-	-	-	-	49	117,933
Enacted Level.....	-	-	-	-	49	117,933

Fiscal Year 2006 – 2008 Revised Enacted Crosswalk

Component	FY 2006 Revised Enacted		FY 2007 Revised Enacted		FY 2008 President's Budget	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
National Protection & Programs Directorate ^{1/2}	-	-	-	-	646	1,046,567
Discretionary Resources.....	-	-	-	-	646	1,046,567
Enacted Level.....	-	-	-	-	646	1,046,567
Federal Emergency Management Agency (FEMA) ^{1/3}	5,708	11,175,544	5,890	5,223,503	6,651	8,020,204
Discretionary Resources.....	5,708	9,071,190	5,890	2,592,107	6,644	5,187,204
Enacted Level.....	5,668	2,818,719	5,930	2,639,492	6,644	5,187,204
Transfer (P.L. 109-295): Disaster Relief to OIG.....	-	-	-	-13,500	-	-
Transfer (P.L. 109-295): Public Health to HHS.....	-	-	-40	-33,885	-	-
Technical Adjustment: revised NFIF discretionary fee estimates.....	-	-62,000	-	-	-	-
Supplemental (P.L. 109-148): Administrative and Regional Operations.....	40	17,200	-	-	-	-
Supplemental (P.L. 109-148): Non-add - transfer of unoblig carryover to DADLP.....	-	[1,500]	-	-	-	-
Supplemental (P.L. 109-188): Non-add - transfer of unoblig carryover to DADLP.....	-	[751,000]	-	-	-	-
Supplemental (P.L. 109-234): Disaster Assistance Direct Loan Program.....	-	279,800	-	-	-	-
Supplemental (P.L. 109-234): Disaster Relief.....	-	6,000,000	-	-	-	-
Supplemental (P.L. 109-234): Transfer Disaster Relief Supplemental to SBA.....	-	-38,000	-	-	-	-
Supplemental (P.L. 109-234): Readiness Mitigation Response & Recovery.....	-	10,000	-	-	-	-
Supplemental (P.L. 109-234): Administrative and Regional Operations.....	-	71,800	-	-	-	-
Rescission (P.L. 109-148): 1% across the board.....	-	-26,329	-	-	-	-
Discretionary Offset: Non-add.....	-	[-123,854]	-	[-128,588]	-	[-145,000]
Estimates at Enacted Level.....	-	-185,854	-	-128,588	-	-145,000
Technical Adjustment: revised discretionary NFIF fee estimates.....	-	62,000	-	-	-	-
Trust Fund & Public Enterprise Accounts.....	-	2,104,354	-	2,631,396	7	2,833,000
Estimates at Enacted Level.....	-	-	-	-	-	-
Technical Adjustment: reflect NFIF mandatory fee estimates.....	-	2,078,757	-	2,233,024	7	2,833,000
Technical Adjustment: revised mandatory NFIF fee estimates.....	-	25,597	-	398,372	-	-
Rescission of prior year supplemental unobligated balances: Non-add.....	-	[-23,409,300]	-	-	-	-
U.S. Citizenship & Immigration Services	10,207	1,887,850	10,122	1,985,990	10,714	2,568,872
Discretionary Resources.....	450	113,850	365	181,990	255	30,000
Enacted Level.....	450	115,000	365	181,990	255	30,000
Rescission (P.L. 109-148): 1% across the board.....	-	-1,150	-	-	-	-
Fee Accounts.....	9,757	1,774,000	9,757	1,804,000	10,459	2,538,872
Estimates at Enacted Level.....	9,757	1,774,000	9,757	1,804,000	10,459	2,538,872
United States Secret Service	6,564	1,423,489	6,649	1,479,158	6,700	1,608,996
Discretionary Resources.....	6,564	1,223,489	6,649	1,279,158	6,700	1,398,996
Enacted Level.....	6,564	1,212,009	6,649	1,276,658	6,700	1,398,996
Technical Adjustment: reappropriated funds from rescinded unobligated balances.....	-	-	-	2,500	-	-
Supplemental (P.L. 109-148): Salaries and Expenses.....	-	3,600	-	-	-	-
Supplemental (P.L. 109-234): Salaries and Expenses.....	-	20,000	-	-	-	-
Rescission (P.L. 109-148): 1% across the board.....	-	-12,120	-	-	-	-
Trust Fund.....	-	200,000	-	200,000	-	210,000
Technical Adjustment: reflect Retirement Pay estimates.....	-	200,000	-	200,000	-	210,000
Rescission of prior year unobligated balances: Non-add.....	-	-	-	[-2,500]	-	-
United States Coast Guard ²	47,121	8,782,689	47,798	8,729,152	48,124	8,775,088
Discretionary Resources.....	47,121	7,499,244	47,798	7,421,627	48,116	7,321,018
Enacted Level.....	47,121	6,782,777	47,798	7,077,134	48,116	7,321,018
Technical Adjustment: score funds rescinded from unobligated balances as non-add.....	-	15,104	-	-	-	-
Technical Adjustment: reappropriated funds from rescinded unobligated balances.....	-	78,631	-	78,693	-	-
Technical Adjustment: presentation of Healthcare Fund Contribution.....	-	260,533	-	-	-	-
Transfer (P.L. 109-148): DOD to Operating Expenses.....	-	100,000	-	-	-	-
Transfer (P.L. 109-234): DOD to Operating Expenses.....	-	75,000	-	-	-	-
Transfer (P.L. 109-289): DOD to Operating Expenses.....	-	-	-	90,000	-	-
Supplemental (P.L. 108-324): Operating Expenses.....	-	-	-	-	-	-
Supplemental (P.L. 109-13): Operating Expenses.....	-	-	-	-	-	-
Supplemental (P.L. 109-13): Operating Expenses.....	-	-	-	-	-	-
Supplemental (P.L. 109-148): Operating Expenses.....	-	131,075	-	-	-	-
Supplemental (P.L. 109-148): Acquisition, Construction and Improvements.....	-	74,500	-	-	-	-
Supplemental (P.L. 109-148): realigned from Operating Expenses to ECR.....	-	400	-	-	-	-
Supplemental (P.L. 109-148): realigned from Operating Expenses to RDTE.....	-	525	-	-	-	-
Supplemental (P.L. 109-234): Operating Expenses.....	-	114,925	-	-	-	-
Supplemental (P.L. 109-234): Acquisition, Construction and Improvements.....	-	191,730	-	-	-	-
Supplemental (P.L. 109-234): realigned from Operating Expenses to ECR.....	-	267	-	-	-	-
Supplemental (P.L. 109-234): realigned from Operating Expenses to RDTE.....	-	470	-	-	-	-
Supplemental (P.L. 109-295): Acquisition, Construction and Improvements.....	-	-	-	175,800	-	-
Rescission (P.L. 109-148): 1% across the board.....	-	-66,160	-	-	-	-
Rescission (P.L. 109-148): Operating Expenses.....	-	-260,533	-	-	-	-
Mandatory Appropriation.....	-	1,014,080	-	1,063,323	-	1,184,720

Fiscal Year 2006 – 2008 Revised Enacted Crosswalk

Component	FY 2006 Revised Enacted		FY 2007 Revised Enacted		FY 2008 President's Budget	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
Trust Fund & Public Enterprise Accounts.....	-	269,365	-	244,202	8	269,350
Estimates at Enacted Level.....	-	-	-	-	-	-
Technical Adjustment: reflect estimated resources.....	-	185,280	-	241,980	8	269,350
Technical Adjustment: revised Boat Safety fee estimates.....	-	37,285	-	2,222	-	-
Technical Adjustment: revised Oil Spill Recovery fee estimates.....	-	46,800	-	-	-	-
Rescission of prior year unobligated balances: Non-add.....	-	-(100,103)	-	-(102,793)	-	-(48,787)
Federal Law Enforcement Training Center ²	1,001	304,534	1,047	275,279	1,049	263,056
Discretionary Resources.....	1,001	304,534	1,047	275,279	1,049	263,056
Enacted Level.....	1,001	282,358	1,047	253,279	1,049	263,056
Supplemental (P.L. 109-234): Acquisition, Construction and Improvements.....	-	25,000	-	-	-	-
Supplemental (P.L. 109-295): Acquisition, Construction and Improvements.....	-	-	-	22,000	-	-
Rescission (P.L. 109-148): 1% across the board.....	-	-2,824	-	-	-	-
Science & Technology Directorate ¹	387	1,487,075	383	973,109	381	799,100
Discretionary Resources.....	387	1,487,075	383	973,109	381	799,100
Enacted Level.....	387	1,502,096	383	973,109	381	799,100
Rescission (P.L. 109-148): 1% across the board.....	-	-15,021	-	-	-	-
Rescission of prior year unobligated balances: Non-add.....	-	-[20,000]	-	-[125,000]	-	-
Domestic Nuclear Detection Office	-	-	112	480,968	121	561,900
Real ID Act	-	-	-	-	-	-
Discretionary Resources.....	-	-	-	-	-	-
Enacted Level.....	-	40,000	-	-	-	-
Technical Adjustment: realignment of Real ID Act funds to Preparedness.....	-	-40,000	-	-	-	-
TOTAL BUDGET AUTHORITY: Discretionary plus Mandatory, Fees, & Trust Funds	183,274	48,747,645	185,569	44,946,414	192,809	46,448,489
Discretionary.....	164,786	44,344,363	167,061	40,174,268	173,570	41,245,083
Discretionary Fee Offsets.....	0	-2,659,854	0	-2,976,369	0	-3,451,801
Mandatory, Fees, Trust Funds.....	18,488	7,063,136	18,508	7,748,515	19,239	8,655,207
Scorekeeping Adjustment for rescission of prior year unobligated balances:	0	-148,603	0	-313,005	0	-48,787
Adjusted Total Budget Authority:	183,274	48,599,042	185,569	44,633,409	192,809	46,399,702
Scorekeeping Adjustment for rescission of prior year supplemental unobligated balances:	0	-23,409,300	0	0	0	0

NOTES:

1/ FY 2008 President's Budget reflects transfers to occur in FY 2007 pursuant to Title VI of P.L. 109-295 and the DHS Section 872 proposed reorganization: FEMA receives resources from legacy Preparedness (\$3,440.172 million), OSEM receives resources from legacy Preparedness (\$1.5 million), new Office of Health Affairs receives resources from legacy Preparedness (\$4.980 million), new National Protection and Programs Directorate (NPPD) receives resources from legacy Preparedness (\$570.925 million), CIO (\$18.7 million), S&T (\$5 million), and US-VISIT transfers into NPPD (\$362.494 million).

2/ FY 2008 President's Budget reflects the following proposed transfers: USM receives resources from FLETC (\$1.290 million), OHA receives resources from S&T (\$85.1 million) and NPPD (\$9.218 million), and DHS transfers out of the Department resources from ICE (-\$2 million) to Department of Justice, and from USCG (-\$2.650 million) to Department of Transportation.

3/ FEMA Disaster Assistance Direct Loan Program (DALAP) does not reflect unobligated carryover of Disaster Relief Supplemental from FY 2005 P.L. 109-62 in FY 2006 revised enacted figures: \$752.5 million transferred pursuant to P.L. 109-148 (\$1.5 million) and P.L. 109-188 (\$751 million).

4/ Scorekeeping adjustment pursuant to P.L. 109-148 for rescission (-\$23.409 billion) of prior year unobligated balances from P.L. 109-62 Hurricane Katrina supplemental for FEMA Disaster Relief is not reflected against total budget authority.

Fiscal Year 2006 – 2008 President’s Budget Build

Department of Homeland Security
February 5, 2007 - President's Budget

Dollars in Thousands

	FY 2008 Budget Build									
	FY 2007 Revised Enacted		FY 2007 Adjustments for Post Katrina/Section 872 Proposed Reorg		FY 2008 Adjustments to Base & Transfers		FY 2008 Total Program Changes		FY 2008 President's Budget	
	FTE	SSS	FTE	SSS	FTE	SSS	FTE	SSS	FTE	SSS
Departmental Operations	1,425	925,786	-	(17,200)	72	(69,453)	139	158,737	1,636	997,870
Office of the Secretary and Executive Management (OSEM):	469	94,470	-	1,500	-	3,328	47	8,641	516	107,939
Office of the Federal Coord. for Gulf Coast Rebuilding (OFGCR):	14	3,000	-	-	-	-	-	-	14	3,000
Office of the Under Secretary for Management (USM):	283	153,640	-	-	32	(7,390)	55	132,100	370	278,350
Office of the Chief Financial Officer (CFO):	97	26,000	-	-	27	4,300	-	2,500	124	32,800
Office of the Chief Information Officer (CIO) and Dept-wide IT:	87	349,013	-	(18,700)	-	(71,692)	7	2,479	94	261,100
Analysis and Operations:	475	299,663	-	-	13	2,001	30	13,017	518	314,681
Office of the Inspector General ¹	545	98,685	-	-	5	(11,074)	1	11,500	551	99,111
U.S. VISIT	102	362,494	(102)	(362,494)	-	-	-	-	-	-
Customs and Border Protection	44,414	9,344,781	-	-	2,039	(1,020,017)	2,098	1,849,350	48,551	10,174,114
Salaries and expenses: ²	35,936	5,562,186	-	-	2,006	86,297	2,090	931,250	40,032	6,579,733
Automation modernization:	62	451,440	-	-	-	169	1	25,000	63	476,609
Border Security Fencing, Infrastructure, and Technology: ³	80	1,187,565	-	-	33	(909,365)	7	721,800	120	1,000,000
Air and Marine Interdiction: ⁴	-	602,187	-	-	-	(166,200)	-	41,300	-	477,287
Construction: ⁵	-	232,978	-	-	-	(113,315)	-	130,000	-	249,663
Fee accounts: ⁶	8,336	1,302,528	-	-	-	82,397	-	-	8,336	1,384,925
Trust Fund Accounts:	-	5,897	-	-	-	-	-	-	-	5,897
Discretionary Direct	36,129	8,043,536	-	-	2,039	(1,102,537)	2,098	1,849,350	40,266	8,790,349
Mandatory	8,285	1,301,245	-	-	-	82,520	-	-	8,285	1,383,765
Immigration and Customs Enforcement	16,854	4,726,641	-	-	693	71,525	(84)	216,334	17,463	5,014,500
Salaries and expenses:	15,083	3,887,000	-	-	679	130,800	261	144,200	16,023	4,162,000
Federal Protective Service: (Fee Funded)	1,295	516,011	-	-	-	9,855	(345)	87,134	950	613,000
Automation modernization:	7	15,000	-	-	-	-	-	(15,000)	7	-
Construction: ⁷	9	56,281	-	-	-	(50,281)	-	-	9	6,000
Fee accounts:	460	252,349	-	-	14	(18,849)	-	-	474	233,500
Discretionary Fee Funded	-	516,011	-	-	-	9,855	-	87,134	-	613,000
Discretionary Direct	16,394	3,958,281	-	-	679	80,519	(84)	129,200	16,989	4,168,000
Mandatory	460	252,349	-	-	14	(18,849)	-	-	474	233,500
Transportation Security Administration	49,195	6,329,291	-	-	(351)	(29,243)	1,329	101,130	50,173	6,401,178
Aviation Security: ⁸⁹	47,259	4,731,814	-	-	(351)	161,345	1,329	60,000	48,237	4,953,159
Surface Transportation Security:	288	37,200	-	-	-	713	-	3,500	288	41,413
Transportation Threat Assessment & Credentialing: ⁸⁹	172	70,700	-	-	-	51,761	-	37,630	172	160,091
Transportation Security Support: ¹⁰	1,476	525,283	-	-	-	(768)	-	-	1,476	524,515
Aviation Security Capital Fund:	-	250,000	-	-	-	(250,000)	-	-	-	-
Federal Air Marshals:	-	714,294	-	-	-	7,706	-	-	-	722,000
Discretionary Fee Funded	-	2,331,770	-	-	-	362,031	-	-	-	2,693,801
Discretionary Direct	49,189	3,745,521	-	-	(351)	(141,274)	1,329	101,130	50,167	3,705,377
Mandatory	6	252,000	-	-	-	(250,000)	-	-	6	2,000
Rescission of Prior Year Unobligated Balances	[0]	[-66,712]	-	-	-	-	-	-	-	-
U.S. Coast Guard	47,798	8,729,152	-	-	326	376,307	-	(330,371)	48,124	8,775,088
Operating expenses:	46,484	5,567,657	-	-	970	326,638	-	47,454	47,454	5,894,295
Environmental compliance and restoration:	24	10,880	-	-	-	1,199	-	-	24	12,079
Reserve training:	536	122,448	-	-	-	4,435	-	-	536	126,883
Acquisition, construction, and improvements: ¹¹	652	1,408,938	-	-	(652)	(80,500)	-	(330,371)	-	998,067
Alteration of bridges:	-	16,000	-	-	-	(16,000)	-	-	-	-
Research, development, test, and evaluation:	102	17,000	-	-	-	583	-	-	102	17,583
Health Care Fund Contribution:	-	278,704	-	-	-	(6,593)	-	-	-	272,111
Retired pay:	-	1,063,323	-	-	-	121,397	-	-	-	1,184,720
Trust Fund:	-	244,202	-	-	8	25,148	-	-	8	269,350
Discretionary Direct	47,798	7,421,627	-	-	318	229,762	-	(330,371)	48,116	7,321,018
Mandatory	-	1,307,525	-	-	8	146,545	-	-	8	1,454,070
Rescission of Prior Year Unobligated Balances	-	[-102,793]	-	-	-	-	-	-	-	[-48,787]
U.S. Secret Service	6,649	1,479,158	-	-	51	45,942	-	83,896	6,700	1,608,996
Salaries & Expenses [Protection, Administration and Training]: ¹²	4,564	964,279	-	-	2,136	327,696	-	48,296	6,700	1,340,271
Investigations and Field Operations:	2,085	311,154	-	-	(2,085)	(311,154)	-	-	-	-
Special Event Fund:	-	-	-	-	-	19,400	-	35,600	-	55,000
ACI&E (Rowley Training Ctr):	-	3,725	-	-	-	-	-	-	-	3,725
Retired pay (mandatory - trust fund):	-	200,000	-	-	-	10,000	-	-	-	210,000
Discretionary Direct	6,649	1,279,158	-	-	51	35,942	-	83,896	6,700	1,398,996
Mandatory	-	200,000	-	-	-	10,000	-	-	-	210,000
Rescission of Prior Year Unobligated Balances	-	[-2,500]	-	-	-	-	-	-	-	-
Preparedness Directorate	1,033	4,011,577	(1,033)	(4,011,577)	-	-	-	-	-	-
Office of the Under Secretary for Preparedness:	-	-	-	-	-	-	-	-	-	-
Management and Administration:	106	30,572	(106)	(30,572)	-	-	-	-	-	-
Office for Domestic Preparedness (Grants and Training):	236	3,393,000	(236)	(3,393,000)	-	-	-	-	-	-
Radiological Emergency Preparedness: ¹³	130	(6,477)	(130)	6,477	-	-	-	-	-	-
U.S. Fire Administration and Training:	114	46,849	(114)	(46,849)	-	-	-	-	-	-
Infrastructure Protection and Information Security:	447	547,633	(447)	(547,633)	-	-	-	-	-	-
National Protection & Programs Directorate	-	-	602	957,119	1	(15,374)	43	104,822	646	1,046,567
Management and Administration:	-	-	53	44,291	1	275	5	1,724	59	46,290
Infrastructure Protection and Information Security:	-	-	447	550,334	-	(7,968)	38	(4,089)	485	538,277
U.S. VISIT	-	-	102	362,494	-	(7,681)	-	107,187	102	462,000
Office of Health Affairs	-	-	15	4,980	2	94,318	32	18,635	49	117,933
CT Fund ¹⁴	-	-	-	-	-	-	-	-	-	-
Rescission of Prior Year Unobligated Balances	-	[-16,000]	-	-	-	-	-	-	-	-
Federal Emergency Management Agency	5,890	5,223,503	519	3,434,172	37	432,934	205	(1,070,405)	6,651	8,020,204
Operations, Planning, and Support:	-	-	39	12,800	2,321	510,974	127	143,826	2,487	667,600
Office of Grants Programs:	-	-	238	3,386,500	41	62,009	-	(1,252,509)	279	2,196,000
U.S. Fire Administration:	-	-	112	41,349	1	651	1	1,300	114	43,300
Radiological Emergency Preparedness: ¹³	-	-	130	(6,477)	-	(28)	40	6,000	170	(505)
Administrative and regional operations:	1,365	282,000	-	-	(1,365)	(282,000)	-	-	-	-
Readiness, mitigation, response and recovery:	961	244,000	-	-	(961)	(244,000)	-	-	-	-
Public health programs: ¹⁵	-	-	-	-	-	-	-	-	-	-
Disaster relief: ¹	3,243	1,486,500	-	-	-	213,500	-	-	3,243	1,700,000
Disaster assistance direct loan program account:	3	569	-	-	-	11	-	295	3	875
Flood map modernization fund:	33	198,980	-	-	-	151	-	(4,250)	33	194,881
National flood insurance fund (offsetting):	270	128,588	-	-	-	10,009	30	6,403	300	145,000
National flood insurance fund (mandatory):	-	2,631,396	-	-	-	161,604	7	40,000	7	2,833,000

Fiscal Year 2006 – 2008 President’s Budget Build

	FY 2007 Revised Enacted		FY 2007 Adjustments for Post-Katrina/Section 872 Proposed Reorg		FY 2008 Adjustments to Base & Transfers		FY 2008 Total Program Changes		FY 2008 President's Budget	
	FTE	\$\$\$	FTE	\$\$\$	FTE	\$\$\$	FTE	\$\$\$	FTE	\$\$\$
National flood mitigation fund (by transfer):	-	[31,000]	-	-	-	3,000	-	-	-	[34,000]
National pre-disaster mitigation fund:	15	100,000	-	-	-	53	-	-	15	100,053
Emergency food and shelter:	-	151,470	-	-	-	-	-	(11,470)	-	140,000
Discretionary Fee Funded	-	128,588	-	-	-	10,009	-	6,403	-	145,000
Discretionary Direct	5,890	2,463,519	519	3,434,172	37	261,321	198	(1,116,808)	6,644	5,042,204
Mandatory	-	2,631,396	-	-	-	161,604	7	40,000	7	2,833,000
Rescission of Prior Year Unobligated Balances	-	-	-	-	-	-	-	-	-	-
Citizenship & Immigration Services	10,122	1,985,990	-	-	(903)	(85,746)	1,495	668,628	10,714	2,568,872
Backlog Reduction Initiative:	-	-	-	-	-	-	-	-	-	-
Salaries and Expenses:	365	181,990	-	-	(110)	(151,990)	-	-	255	30,000
Immigration Examinations Fee Account:	9,527	1,760,000	-	-	(793)	66,244	1,495	668,628	10,229	2,494,872
H1-B Visa Fee Account:	-	13,000	-	-	-	-	-	-	-	13,000
H1-B and L Fraud Prevention:	230	31,000	-	-	-	-	-	-	230	31,000
Discretionary Direct	365	181,990	-	-	(110)	(151,990)	-	-	255	30,000
Mandatory	9,757	1,804,000	-	-	(793)	66,244	1,495	668,628	10,459	2,538,872
Federal Law Enforcement Training Center	1,047	275,279	-	-	(7)	(19,765)	9	7,542	1,049	263,056
FLETC Fund [Salaries and Expenses]:	1,047	211,033	-	-	(7)	1,211	9	7,542	1,049	219,786
Acquisition, Construction, Improvements & Related Expenses: ¹⁶	-	64,246	-	-	-	(20,976)	-	-	-	43,270
Science & Technology	383	973,109	-	(5,000)	(2)	(70,236)	-	(98,773)	381	799,100
Management and administration:	383	135,000	-	-	(2)	7,632	-	-	381	142,632
Research, development, acquisition, and operations: ¹⁷	-	838,109	-	(5,000)	-	(77,868)	-	(98,773)	-	656,468
Rescission of Prior Year Unobligated Balances	-	-	-	-	-	-	-	-	-	-
Domestic Nuclear Detection Office	112	480,968	-	-	-	708	9	80,224	121	561,900
Management and Administration:	112	30,468	-	-	-	708	9	2,824	121	34,000
Research, Development, and Operations:	-	272,500	-	-	-	-	-	47,400	-	319,900
Systems Acquisition:	-	178,000	-	-	-	-	-	30,000	-	208,000
DEPARTMENT OF HOMELAND SECURITY	185,569	44,946,414	1	-	1,963	(299,174)	5,276	1,801,249	192,809	46,448,489
Discretionary Fee Funded	-	2,976,369	-	-	-	(381,895)	-	93,537	-	3,451,801
Discretionary Direct	167,061	34,221,530	1	-	2,734	(879,133)	3,774	999,084	173,570	34,341,481
Mandatory	18,508	7,748,515	-	-	(771)	198,064	1,502	708,628	19,239	8,655,207
Rescission of Prior Year Unobligated Balances	-	-	-	-	-	-	-	-	-	-
APPROPRIATED RESOURCES	167,061	33,908,525	1	-	2,734	(879,133)	3,774	999,084	173,570	34,292,694

- 1/ FY 2007 revised enacted reflects the transfer from FEMA Disaster Relief (\$13.5 million) to Office of the Inspector General pursuant to P.L. 109-295.
- 2/ FY 2007 revised enacted for CBP Salaries & Expenses reflects \$100 million in emergency funding pursuant to P.L. 109-295 for the Global War on Terror.
- 3/ FY 2007 revised enacted for CBP Border Security and Fencing reflects \$1.159 billion in emergency funding pursuant to P.L. 109-295 for the Global War on Terror.
- 4/ FY 2007 revised enacted for CBP Air & Marine Interdiction reflects \$232 million in emergency funding pursuant to P.L. 109-295 for the Global War on Terror.
- 5/ FY 2007 revised enacted for CBP Construction reflects \$110 million in emergency funding pursuant to P.L. 109-295 for the Global War on Terror.
- 6/ FY 2007 revised enacted reflects technical adjustments for revised fee estimates in CBP Small Airport estimates (\$950 million).
- 7/ FY 2007 revised enacted for ICE Construction reflects \$30 million emergency funding pursuant to P.L. 109-295 for the Global War on Terror.
- 8/ FY 2007 revised enacted for TSA Aviation Security does not reflect rescission of prior year unobligated funds (-\$62.712 million).
- 9/ FY 2007 revised enacted reflects technical adjustments for revised fee estimates in TSA Transportation Threat Assessment and Credentialing fees (-\$45.101 million) and Aviation Security offset.
- 10/ FY 2007 revised enacted for TSA Support does not reflect rescission of prior year unobligated funds (-\$4 million).
- 11/ FY 2007 revised enacted for USCG AC&I reflects \$175.8 million in emergency funding pursuant to P.L. 109-295 for the Global War on Terror, the reappropriation of \$78.693 million, the rescission of prior year unobligated funds is not reflected (-\$102.793 million).
- 12/ FY 2007 revised enacted for USSS National Special Security Event Fund reflects the reappropriation of \$2.5 million, the rescission of prior year unobligated funds is not reflected (-\$2.5 million).
- 13/ FY 2007 revised enacted reflects technical adjustments for revised fee estimates in FEMA Radiological Emergency Preparedness Program (-\$6 million) to reflect net of collections based on the FY 2008 request.
- 14/ FY 2007 revised enacted for CT Fund does not reflect the rescission of prior year unobligated funds (-\$16 million).
- 15/ FY 2007 revised enacted reflects the transfer of FEMA Public Health (\$33.885 million) to the Department of Health and Human Services.
- 16/ FY 2007 revised enacted for FLETC AC&I reflects \$22 million in emergency funding pursuant to P.L. 109-295 for the Global War on Terror.
- 17/ FY 2007 revised enacted for S&T R&D does not reflect the rescission of prior year unobligated funds (-\$125 million).

Fiscal Year 2006 – 2008 Homeland and Non-Homeland Allocations

Department of Homeland Security

February 5, 2007 - President's Budget

Homeland and Non-Homeland Allocation by Appropriation Account and Program/Project Activity
(Dollars in Thousands)

	FY 2006 Revised Enacted ^{1/2}		FY 2007 Revised Enacted		FY 2008 Request	
	Homeland Amount	Non-Homeland Amount	Homeland Amount	Non-Homeland Amount	Homeland Amount	Non-Homeland Amount
OFFICE OF THE SECRETARY & EXECUTIVE MANAGEMENT³						
SUBTOTAL, OS&EM Gross Discretionary.....	56,609	73,249	68,030	26,440	77,613	30,326
OFFICE OF THE FEDERAL COORD. FOR GULF COAST REBUILDING						
Office of the Federal Coordinator for Gulf Coast Rebuilding.....	-	-	3,000	-	3,000	-
SUBTOTAL, SCO Gross Discretionary.....	-	-	3,000	-	3,000	-
SCREENING COORDINATION & OPERATIONS						
Screening Coordination & Operations.....	-	-	-	-	-	-
SUBTOTAL, SCO Gross Discretionary.....	-	-	-	-	-	-
UNDER SECRETARY FOR MANAGEMENT						
Immediate Office US/M.....	1,169	501	1,120	750	1,408	604
Business Transformation Office.....	1,303	558	-	-	-	-
Office of Administration.....	27,720	11,880	24,131	16,087	30,510	12,065
DHS Headquarters Project.....	18,067	7,743	8,206	-	3,842	2,158
St. Elizabeth's Project.....	-	-	-	-	84,000	36,000
Office of Human Capital.....	6,168	2,643	5,287	3,524	7,090	3,188
Office of Human Capital - MaxHR.....	20,790	8,910	15,000	10,000	10,000	5,000
Office of Procurement.....	6,251	2,679	10,137	6,758	19,947	8,548
Office of Security.....	35,535	15,230	52,640	-	37,793	16,197
Office of Immigration Statistics.....	-	-	-	-	-	-
SUBTOTAL, USM Gross Discretionary.....	117,003	50,144	116,521	37,119	194,590	83,760
CHIEF FINANCIAL OFFICER						
Salaries and Expenses.....	13,448	5,763	15,600	10,400	19,680	13,120
SUBTOTAL, CFO Gross Discretionary.....	13,448	5,763	15,600	10,400	19,680	13,120
CHIEF INFORMATION OFFICER						
OCIO Operations.....	43,647	31,352	55,665	23,856	57,680	24,720
Information Technology Services.....	25,684	56,925	42,709	18,304	39,340	16,860
Security Services.....	18,810	-	89,387	-	89,400	-
Wireless Program.....	85,140	-	86,438	-	-	-
Homeland Secure Data Network.....	32,699	-	32,654	-	33,100	-
SUBTOTAL, CIO Gross Discretionary.....	205,980	88,277	306,853	42,160	219,520	41,580
ANALYSIS & OPERATIONS						
Analysis & Operations.....	252,940	-	299,663	-	314,681	-
SUBTOTAL, A&O Gross Discretionary.....	252,940	-	299,663	-	314,681	-
OFFICE OF THE INSPECTOR GENERAL⁴						
Office of the Inspector General.....	-	84,187	-	98,685	-	99,111
SUBTOTAL, OIG Gross Discretionary.....	-	84,187	-	98,685	-	99,111
BTS UNDER SECRETARY						
Office of the Under Secretary for BTS.....	-	-	-	-	-	-
SUBTOTAL, BTS Gross Discretionary.....	-	-	-	-	-	-
US-VISIT						
US-VISIT.....	336,600	-	-	-	-	-
SUBTOTAL, U.S. VISIT Gross Discretionary.....	336,600	-	-	-	-	-
U.S. CUSTOMS AND BORDER PROTECTION⁵						
Salaries and Expenses.....	4,425,981	801,408	4,679,610	889,756	5,616,430	970,360
Automation Modernization.....	225,720	225,720	225,720	225,720	238,305	238,304
Construction.....	582,500	-	232,978	-	249,663	-
Border Security, Fencing, Infrastructure and Technology.....	-	-	1,187,565	-	1,000,000	-
Air and Marine Interdiction, Operations, Maintenance and Procurement.....	332,339	163,690	403,465	198,722	319,782	157,505
Fee Accounts & Trust Funds.....	1,207,440	5,897	1,295,348	5,897	1,377,868	-
SUBTOTAL, CBP Gross Discretionary.....	5,566,540	1,190,818	6,729,338	1,314,198	7,424,180	1,366,169
CBP Mandatory.....	1,207,440	5,897	1,295,348	5,897	1,377,868	5,897
U.S. IMMIGRATION & CUSTOMS ENFORCEMENT⁶						
Salaries and Expenses.....	2,973,149	444,265	3,381,690	505,310	3,620,938	541,062
Federal Protective Service.....	487,000	-	516,011	-	613,000	-
Automation Modernization.....	39,748	-	15,000	-	-	-

Fiscal Year 2006 – 2008 Homeland and Non-Homeland Allocations

	FY 2006 Revised Enacted ^{1,2}		FY 2007 Revised Enacted		FY 2008 Request	
	Homeland	Non-Homeland	Homeland	Non-Homeland	Homeland	Non-Homeland
	Amount	Amount	Amount	Amount	Amount	Amount
Construction.....	26,281	-	56,281	-	6,000	-
Fee Accounts.....	236,000	-	252,349	-	233,500	-
SUBTOTAL, ICE Gross Discretionary.....	3,526,178	444,265	3,968,982	505,310	4,239,938	541,062
Less Offsetting Collections for FPS.....	(487,000)	-	(516,011)	-	(613,000)	-
ICE Net Discretionary.....	3,039,178	444,265	3,452,971	505,310	3,626,938	541,062
ICE Mandatory.....	236,000	-	252,349	-	233,500	-
TRANSPORTATION SECURITY ADMINISTRATION ¹⁷						
Aviation Security.....	4,571,487	-	4,731,814	-	4,953,159	-
Offsetting Collections: Security Fees (less Aviation Security Fund).....	(2,010,000)	-	(2,302,770)	-	(2,613,200)	-
Surface Transportation Security.....	35,640	-	37,200	-	41,413	-
Transportation Threat Assessment & Credentialing.....	120,671	-	68,700	-	158,091	-
Credentialing Fee Offsets.....	(39,000)	-	(29,000)	-	(80,601)	-
Transportation Security Support.....	505,378	-	525,283	-	524,515	-
Federal Air Marshal Service.....	681,838	-	714,294	-	722,000	-
Fee Accounts - Mandatory.....	252,000	-	252,000	-	2,000	-
SUBTOTAL, TSA Gross Discretionary.....	5,915,014	-	6,077,291	-	6,399,178	-
Less Offsetting Collections for Security Fees.....	(2,010,000)	-	(2,302,770)	-	(2,613,200)	-
Less Offsetting Collections for Credentialing Fees.....	(39,000)	-	(29,000)	-	(80,601)	-
TSA Net Discretionary.....	3,866,014	-	3,745,521	-	3,705,377	-
TSA Mandatory.....	252,000	-	252,000	-	2,000	-
TSA Mandatory Offsetting Collections for Alien Flight School.....	(2,000)	-	(2,000)	-	(2,000)	-
U.S. COAST GUARD ^{18,19}						
Operating Expenses.....	2,016,173	3,584,307	2,004,367	3,563,290	2,166,456	3,727,839
Environment Compliance and Restoration.....	-	12,547	-	10,880	-	12,079
Reserve Training.....	42,618	75,192	44,122	78,326	46,615	80,268
Acquisition, Construction and Improvements.....	457,082	1,017,375	464,950	943,988	349,323	648,744
Alteration of Bridges.....	-	14,850	-	16,000	-	-
Research, Development, Test and Evaluation.....	3,899	14,668	1,954	15,046	2,457	15,126
Health Care Fund Contribution.....	64,844	195,689	94,614	184,090	99,970	172,141
Retired Pay.....	356,256	657,824	384,539	678,784	430,742	753,978
Boat Safety.....	-	101,285	-	117,222	-	122,000
Oil Spill Recovery.....	-	168,000	-	126,900	-	147,270
Gift Fund.....	30	50	29	51	29	51
SUBTOTAL, USCG Gross Discretionary.....	2,584,616	4,914,628	2,610,007	4,811,620	2,664,821	4,656,197
USCG Mandatory.....	356,286	927,159	384,568	922,957	430,771	1,023,299
U.S. SECRET SERVICE ¹⁰						
Salaries and Expenses.....	1,133,702	86,125	-	-	1,256,108	84,163
Protection, Administration and Training.....	-	-	956,971	7,308	-	-
Investigations and Field Operations.....	-	-	233,365	77,789	-	-
Retired Pay.....	-	200,000	-	200,000	-	210,000
Special Event Fund.....	-	-	-	-	-	55,000
Acquisition, Construction, Improvements, and Related Expenses.....	3,456	206	3,514	211	3,514	211
SUBTOTAL, USSS Gross Discretionary.....	1,137,158	86,331	1,193,850	85,308	1,259,622	139,374
USSS Mandatory.....	-	200,000	-	200,000	-	210,000
OFFICE OF STATE & LOCAL GOVERNMENT COORDINATION & PREPAREDNESS						
State and Local Programs (SLP).....	-	-	-	-	-	-
Assistance to Firefighter Grants (AFG).....	-	-	-	-	-	-
SUBTOTAL, OSLGCP Gross Discretionary.....	-	-	-	-	-	-
PREPAREDNESS DIRECTORATE ¹⁰						
Office of the Under Secretary Preparedness.....	15,918	-	-	-	-	-
State and Local Programs (SLP).....	3,194,587	183,150	-	-	-	-
Assistance to Firefighter Grants (AFG).....	-	-	-	-	-	-
Radiological Emergency Preparedness Program (REPP).....	(1,266)	-	-	-	-	-
United States Fire Administration (USFA).....	-	44,499	-	-	-	-
Infrastructure Protection and Information Security (IPIS).....	619,244	-	-	-	-	-
Biodefense Countermeasures.....	-	-	-	-	-	-
SUBTOTAL, Preparedness Gross Discretionary.....	3,828,483	227,649	-	-	-	-
NATIONAL PROTECTION AND PROGRAMS DIRECTORATE						
Office of the Under Secretary Preparedness.....	-	-	30,572	-	46,290	-
Infrastructure Protection and Information Security (IPIS).....	-	-	547,633	-	538,277	-
United States Visitor and Immigrant Status Indicator Technology.....	-	-	362,494	-	462,000	-
SUBTOTAL, National Protection and Programs Gross Discretionary.....	-	-	940,699	-	1,046,567	-
OFFICE OF HEALTH AFFAIRS						
Office of Health Affairs.....	-	-	-	-	117,933	-
SUBTOTAL, CT Fund Gross Discretionary.....	-	-	-	-	117,933	-

Fiscal Year 2006 – 2008 Homeland and Non-Homeland Allocations

	FY 2006 Revised Enacted ^{1,2}		FY 2007 Revised Enacted		FY 2008 Request	
	Homeland	Non-Homeland	Homeland	Non-Homeland	Homeland	Non-Homeland
	Amount	Amount	Amount	Amount	Amount	Amount
COUNTERTERRORISM FUND¹²						
Counterterrorism Fund.....	1,980	-	-	-	-	-
Rescission of prior year unobligated balances.....	(8,000)	-	(16,000)	-	-	-
SUBTOTAL, CT Fund Gross Discretionary.....	(6,020)	-	(16,000)	-	-	-
FEDERAL EMERGENCY MANAGEMENT AGENCY¹³						
State and Local Program.....	-	-	2,531,000	200,000	1,696,000	200,000
Assistance to Firefighter Grants (AFG).....	-	-	-	662,000	300,000	-
United States Fire Administration (USFA).....	-	-	-	46,849	-	43,300
Operations, Planning and Support.....	-	-	108,240	417,760	201,680	465,920
Readiness, Mitigation, Response, and Recovery.....	41,580	170,437	-	-	-	-
Administrative and Regional Operations.....	62,432	245,596	-	-	-	-
Office of the Under Secretary.....	-	-	-	-	-	-
Public Health Programs - National Disaster Medical System.....	33,660	-	-	-	-	-
National Pre-Disaster Mitigation Fund.....	-	49,500	-	100,000	-	100,053
Emergency Food and Shelter.....	-	151,470	-	151,470	-	140,000
Disaster Relief.....	-	7,714,300	-	1,486,500	-	1,700,000
Rescission Disaster Relief unobligated balances (enacted in FY06).....	-	-	-	-	-	-
Cerro Grande Fire Claims.....	-	-	-	-	-	-
Flood Map Modernization Fund.....	-	198,000	-	198,980	-	194,881
Direct Assistance Disaster Loan Program Account.....	-	280,361	-	569	-	875
Biodefense Countermeasures.....	-	-	-	-	-	-
National Flood Mitigation Fund.....	-	28,000	-	31,000	-	34,000
Flood Mitigation Fund Offsetting Collections.....	-	(28,000)	-	(31,000)	-	(34,000)
National Flood Insurance Fund Discretionary.....	-	123,854	-	128,588	-	145,000
NFIF Offsetting Collections - Discretionary.....	-	(95,854)	-	(97,588)	-	(111,000)
Mandatory National Flood Insurance Fund.....	-	2,104,354	-	2,631,396	-	2,833,000
Radiological Emergency Preparedness Program.....	-	-	-	23,832	-	30,309
SUBTOTAL, FEMA Gross Discretionary.....	137,672	8,933,518	2,639,240	3,386,239	2,197,680	2,989,524
Less Offsetting Collections for National Flood Insurance Fund.....	-	(95,854)	-	(97,588)	-	(111,000)
Less Offsetting Collections for Flood Mitigation Fund.....	-	(28,000)	-	(31,000)	-	(34,000)
FEMA Net Discretionary.....	137,672	8,809,664	2,639,240	3,257,651	2,197,680	2,844,524
FEMA Mandatory.....	-	2,104,354	-	2,631,396	-	2,833,000
CITIZENSHIP & IMMIGRATION SERVICES						
Salaries and Expenses.....	-	-	-	181,990	-	30,000
Backlog Reduction Initiative.....	-	113,850	-	-	-	-
Adjudication Services.....	-	1,396,000	-	1,419,000	-	1,980,899
Information and Customer Services.....	-	141,000	-	144,000	-	161,864
Administration.....	-	237,000	-	241,000	-	374,557
Systematic Alien Verification for Entitlements (SAVE).....	-	-	-	-	-	21,552
SUBTOTAL, USCIS Gross Discretionary.....	-	113,850	-	181,990	-	30,000
USCIS Mandatory.....	-	1,774,000	-	1,804,000	-	2,538,872
FEDERAL LAW ENFORCEMENT TRAINING CENTER						
Salaries and Expenses.....	125,518	66,542	155,403	55,630	160,586	59,200
Acquisition, Construction, Improvements & Related Expenses.....	94,478	17,996	52,552	11,694	30,795	12,475
SUBTOTAL, FLETC Gross Discretionary.....	219,996	84,538	207,955	67,324	191,381	71,675
INFORMATION ANALYSIS & INFRASTRUCTURE PROTECTION						
Management and Administration.....	-	-	-	-	-	-
Assessments and Evaluation.....	-	-	-	-	-	-
SUBTOTAL, IAIP Gross Discretionary.....	-	-	-	-	-	-
SCIENCE & TECHNOLOGY DIRECTORATE¹⁴						
Management and Administration.....	-	80,288	-	135,000	-	142,632
Research & Development.....	1,406,787	-	838,109	-	656,468	-
SUBTOTAL, S&T Gross Discretionary.....	1,406,787	80,288	838,109	135,000	656,468	142,632
DOMESTIC NUCLEAR DETECTION OFFICE¹⁵						
Research, Development, Acquisition, and Operations.....	-	-	480,968	-	561,900	-
SUBTOTAL, DNDO Gross Discretionary.....	-	-	480,968	-	561,900	-
Gross Discretionary.....	25,307,004	16,377,505	26,496,106	10,701,793	27,588,752	10,204,530
Less Discretionary Offsetting Collections.....	(2,536,000)	(123,854)	(2,847,781)	(128,588)	(3,306,801)	(145,000)
Subtotal: Net Discretionary	22,771,004	16,253,651	23,648,325	10,573,205	24,281,951	10,059,530
Mandatory.....	2,051,726	5,011,410	2,184,265	5,564,250	2,044,139	6,611,068
Less Mandatory Offsetting Collections.....	(2,000)	---	(2,000)	---	(2,000)	---
TOTAL: Net Discretionary plus Mandatory, Fees and Trust Funds.....	24,820,730	21,265,061	25,830,590	16,137,455	26,324,090	16,670,598

Fiscal Year 2006 – 2008 Homeland and Non-Homeland Allocations

NOTES:

- 1/ WCF: Rescission enacted in FY 2006 (-\$15 million) of prior year obligated balances for the Working Capital Fund is not reflected in this chart.
- 2/ DHS: FY 2006 reflects a one percent across the board rescission (-\$307.124 million) pursuant to P.L. 109-148.
- 3/ OSEM: FY 2006 includes supplemental funding pursuant to P.L. 109-148 for Avian Flu (\$47.283 million - provided to Office of the Secretary and Executive Management for distribution throughout the Department). Pursuant to P.L. 109-234, \$3.96 million for the Screening Coordination and Operations was rescinded.
- 4/ OIG: In FY 2005, OIG received supplemental funding pursuant to P.L. 109-62 (\$15 million) transferred from FEMA Disaster Relief Fund. Pursuant to P.L. 109-295, the OIG received a transfer from FEMA's Disaster Relief Fund totaling \$13.5 million.
- 5/ CBP: In FY 2005, CBP received supplemental funding pursuant to P.L. 109-13 for Defense, Global War on Terror and Tsunami relief (\$176.3 million: \$124.425 million - Salaries and Expenses, \$51.875 million - Construction). FY 2006 includes supplemental funding pursuant to P.L. 109-148 for Hurricane Katrina (\$34.5 million: \$24.1 million - Salaries and Expenses and \$10.4 million - Construction) and supplemental funding pursuant to P.L. 109-234 for the Global War on Terror and Hurricane Recovery (\$822.7 million: \$56.583 million – HQ Management and Administration, \$348.089 million - Border Security, \$18.228 million Air Marine Ops – PC&B, \$95 million for Air and Marine Interdiction and \$304.8 million - Construction).
- 6/ ICE: In FY 2005, ICE received supplemental funding pursuant to P.L. 109-13 for Defense, Global War on Terror and Tsunami relief (\$454.250 million - Salaries and Expenses). FY 2006 includes supplemental funding pursuant to P.L. 109-148 for Hurricane Katrina (\$13 million - Salaries and Expenses).
- 7/ TSA: FY 2006 reflects an enacted rescission of prior year unobligated balances from Aviation Security of (-\$5.5 million). FY 2007 enacted rescission of prior year unobligated balances from Aviation Security (-\$62.712 million) and Transportation Security Support (-\$4.0 million).
- 8/ USCG: Homeland Security activities includes the following programs: Migrant Interdiction, Ports, Waterways and Coastal Security and Defense Readiness. Non-Homeland activities include the following programs: Search and Rescue, Marine Safety, Aids to Navigation, Ice Operations, Marine Environmental Protection, Living Marine Resources, Drug Interdiction and Other Law Enforcement.
- 9/ USCG: In FY 2005, USCG received supplemental funding pursuant to P.L. 108-324 for Hurricane Relief (\$33.367 million - Operating Expenses), P.L. 109-13 for Defense, Global War on Terror and Tsunami relief (\$161.5 million: \$112.3 million - Operating Expenses, \$49.2 million - Acquisition, Construction and Improvements); funding transferred to the USCG from Department of Defense (DoD) (\$34 million - Acquisition, Construction and Improvements). FY 2006 reflects enacted rescission of prior year unobligated balances from Operating Expenses (-\$15.190 million) and Acquisition, Construction and Improvements (-\$84.913 million); rescission pursuant to P.L. 109-148 (-\$260.533 million - Operating Expenses); supplemental funding pursuant to P.L. 109-148 for Hurricane Katrina (\$206.5 million: \$131.075 million - Operating Expenses, \$0.400 million - Reserve Training, \$74.500 million - Acquisition, Construction and Improvements, \$0.525 million - Research and Development); funding transferred from DoD (\$100 million - Salaries and Expenses) pursuant to P.L. 109-148; Medicare-Eligible Retiree Healthcare Fund Contribution is officially re-allocated from the Operating Expenses appropriation to the Medicare-Eligible Retiree Healthcare Fund Contribution appropriation. FY 2007 funding includes \$0.505 million received as a result of the sale of a lighthouse. The National Historic Lighthouse Preservation Act of 2000 (NHLPA), 16 U.S.C. § 470w-7, authorizes the funds received from the sale of lighthouses to be credited to the Coast Guard Operating Expenses appropriation account, and shall be available for obligation and expenditure for the maintenance of light stations. FY 2007 total funding includes prior year rescissions for the Fast Response Cutter - \$78.7 million pursuant to P.L. 109-295, Offshore Patrol Cutter - \$20 million and Nationwide Automatic Identification System - \$4.1 million pursuant to P.L. 109-90 and \$90 million transferred from DoD pursuant to P.L. 109-289. In FY 2008, the President's Request proposes a rescission of the USCG's prior year unobligated balance (-\$48.787 million).
- 10/ USSS: FY 2006 includes supplemental funding pursuant to P.L. 109-148 for Hurricane Katrina (\$3.6 million - Salaries and Expenses). In FY 2007, USSS had \$2.5 million rescinded from the appropriation for National Special Security Events, which was provided through a rescission of FY 2006 balances of the same amount.
- 11/ PREP: FY 2006 includes supplemental funding pursuant to P.L. 109-148 for Hurricane Katrina (\$10.3 million - Grants and Training State & Local Programs). In 2006, the Grants and Training Office received \$15 million via the Fourth Katrina Supplemental (H.R. 4939), for Operation Stonegarden in support of border security efforts. In 2007, the National Capital Region Coordination Office (\$2.741 million), the National Preparedness Integration Program (\$6.459 million), the Office of State and Local Government Coordination (\$2.6 million) and Office of Faith-based programs (\$1 million) moved to FEMA. The Ready Campaign moved to Public Affairs (\$1 million). In the FY 2008 President's Budget, the Chief Medical Officer will become the Office of Health Affairs (OHA). \$4.9 million in FY 2007 funds will be transferred from the Preparedness Directorate. The Biosurveillance program will also transfer to OHA and \$1 million of the Infrastructure Protection and Information Security's Management and Administration funds (\$9.374 million).
- 12/ CT Fund: FY 2006 reflects enacted rescission of prior year unobligated balances (-\$8 million). In FY 2007, the Counterterrorism Fund reflects a rescission of prior year unobligated balances (-\$16 million).
- 13/ FEMA: FY 2005 includes supplemental funding pursuant to P.L. 108-324 for Hurricane Relief (\$6.5 billion - Disaster Relief), P.L. 109-61 for Hurricane Katrina (\$10 billion - Disaster Relief), P.L. 109-62 (\$49.985 billion - Disaster Relief); reflects rescission of prior year unobligated balances (-\$5 million - Readiness, Mitigation, Response and Recovery); and for presentation purposes reflects FY 2006 enacted rescission of prior year unobligated balances pursuant to P.L. 109-148 (-\$23.409 billion - Disaster Relief). FY 2006 includes supplemental funding pursuant to P.L. 109-148 for Hurricane Katrina (\$17.2 million - Administrative and Regional Operations); does not reflect \$752.5 million transferred to Disaster Assistance Direct Loan Program pursuant to P.L. 109-148 (\$1.5 million) and P.L. 109-188 (\$751 million), from unobligated carryover of Disaster Relief Supplemental. In FY 2007, Public Health Programs is being transferred to the Department of Health and Human Services pursuant to P.L. 109-295. In FY 2008, the President's Request is proposing a \$3,440.172 million in resources from the Preparedness Directorate to transfer to FEMA.
- 14/ S&T: FY 2006 reflects enacted rescission of prior year unobligated balances (-\$20 million - Research and Development). In FY 2007, S&T had -\$125 million rescinded from prior year balances pursuant to P.L. 109-295.
- 15/ DNDO: In FY 2007, the Domestic Nuclear Detection Office became a separate component in DHS.