



Homeland Security

Budget in Brief

Fiscal Year 2005

“The United States government has no more important mission than protecting the homeland from future terrorist attacks.”

President George W. Bush
National Strategy for Homeland Security
July 2002



Secretary's Message

I am pleased to share with you the President's FY 2005 budget request for the Department of Homeland Security. The \$40.2 billion request represents a ten percent increase in funding over the comparable FY 2004 budget and reflects the Administration's strong and continued commitment to the security of our homeland.

The \$3.6 billion increase over FY 2004 includes increased funding for new and expanded programs in border and port security, transportation security, immigration enforcement and services, biodefense, incident preparedness and response, and the implementation of a new human resources system that will reward outstanding performance. The budget also continues our momentum toward integrating intelligence, operations and systems in a way that increases our nation's security.

Specifically, we are strengthening our border and port security by expanding the pre-screening of cargo destined for the U.S.; improving our ability to target and screen high-risk cargo and passengers; and continuing the implementation of the U.S. VISIT program. We are shoring our defenses against biological and nuclear attack by expanding air monitoring for biological agents in high-threat cities and locations and encouraging the development and pre-purchase of medical countermeasures against weapons of mass destruction. We are enhancing aviation security by improving the integration of explosive detection system equipment into airports' baggage screening processes. We are increasing our domestic preparedness and response capabilities; enhancing immigration security and enforcement; and continuing our support to state and local first responders.

As important as our mission is to our nation's security, our success is inextricably linked to our ability to provide timely and effective human capital, financial, acquisition, and logistical support to our operational components. I am pleased to say that we have been able to ensure continuity and achieve integration of these critical support functions throughout this complex and massive reorganization with no adverse impact on our operations.

The creation of the Department just one year ago marked a major turning point in our Nation's efforts to safeguard the homeland. The Department faces the ongoing challenge of implementing the largest reorganization of the Federal Government in more than half a century and creating the third largest Cabinet agency with the critical, core mission of protecting the country against terrorist attack. We are vigorously working to establish a cohesive, efficient, and effective organization and are making significant progress integrating 180,000 employees from 22 agencies into one Department all working under a common mission. I look forward to working with the Congress as well to ensure that we continue to make great improvements securing this Nation.

Sincerely,

Tom Ridge

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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 to Date

The Department of Homeland Security (DHS) has made great organizational strides during the first year of operations. Nearly 180,000 employees and a budget of \$31.2 billion were brought under DHS less than a year ago. The Department established a headquarters operation and successfully began operations on March 1, 2003 – bringing together the legacy agencies and programs that now make up DHS. Customs, border and immigration activities have been reformulated into new agencies that will increase the effectiveness of our dedicated employees. DHS continues to create new ways to share information and intelligence within the Department and between levels of governments, and horizontally across agencies and jurisdictions. Already, over 350 different management processes have been consolidated to 130, and DHS has begun consolidating 2,500 support contracts into roughly 600.

While DHS invested considerable time to make the many organizational improvements that will improve our effectiveness, much was also accomplished programmatically. The FY 2003 Performance and Accountability Report provides a comprehensive discussion of our accomplishments of the past year. We believe that in the twelve months since the creation of the Department, we have made substantial progress. Through the hard work of our dedicated and talented employees, America is more secure and better prepared than we were one year ago.

Highlights of our accomplishments are:

- Improved the collection, analysis and sharing of critical intelligence with key federal, state and local entities;
- Allocated or awarded over \$8 billion to state and local governments to help them prevent, respond and recover from acts of terrorism and other potential disasters;
- Strengthened border security through the “One face at the border” initiative, which will cross-train officers to perform three formerly separate inspections—immigration, customs and agriculture. This will allow us to target our resources toward higher risk travelers;

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- Instituted innovative new systems like US-VISIT to identify and track foreign visitors and students and to screen for possible terrorist or criminal involvement;
 - Safeguarded air travel from the terrorist threat by hardening cockpit doors, instituting 100 percent checked baggage screening; enhanced the capabilities of the Federal Air Marshals Service, and training more than 50,000 federal passenger and baggage screeners;
 - Increased safeguards on Maritime transportation and port infrastructure;
 - Expanded research and development in the defense of our homeland, through the creation of programs such as the Homeland Security Advanced Research Projects Agency (HSARPA) which has already engaged hundreds of private companies and universities in developing new cutting-edge technologies;
 - Successfully transferred more than \$50 billion in assets, \$36 billion in liabilities and more than 180,000 employees to the Department;
 - Launched an ambitious, collaborative effort involving input from employees at all levels, unions, academia, and outside experts to design a modern human resources system that is mission-centered, fair, effective and flexible; and
 - Initiated a five-year budget and planning process and commenced the development of an integrated business and financial management system (Project eMerge²) to consolidate the 50 different budget execution systems, 43 different general ledgers, and 30 different procurement systems inherited by DHS.



FISCAL YEAR 2005 OVERVIEW

| | FY 2003 | FY 2004 ¹ | FY 2005 | Change 2004 to 2005 |
|--|----------------|----------------------|----------------|---------------------|
| Total Resources | \$31.2 billion | \$36.5 billion | \$40.2 billion | \$3.6 billion |
| Mandatory and Fee-Funded Activity | \$7.8 billion | \$8.6 billion | \$9.3 billion | \$700 million |
| Biodefense Countermeasures | 0 | \$885 million | \$2.5 billion | \$1.6 billion |
| Net Discretionary Budget Request | \$23.3 billion | \$27.1 billion | \$28.3 billion | \$1.2 billion |

¹ Does not include Iraq Supplemental.

HIGHLIGHTS

The Fiscal Year 2005 budget for the Department of Homeland Security builds upon the significant investments to date that improve our safeguards against terrorism, while also sustaining the many important departmental activities not directly related to our fight against terrorism. **The President's budget clearly demonstrates the continuing priority placed on Homeland Security in requesting total new resources for FY 2005 of \$40.2 billion. This is an increase of 10% above the comparable FY 2004 resource level.** This includes all sources of funding, such as discretionary and mandatory appropriations, offsetting collections from user fees, and trust funds.

DHS has made great organizational strides during the first year of operations. Nearly 180,000 employees and a budget of \$31.2 billion were brought under DHS less than a year ago. The Department successfully began operations on March 1, 2003 – bringing together the legacy agencies and programs that now make up DHS. Customs, border and immigration enforcement activities have been reformulated into new agencies that will increase the effectiveness of our dedicated employees. DHS continues to create new ways to share information and intelligence both vertically between levels of governments, and horizontally across agencies and jurisdictions.

The Department continues to take steps to unify the defense of our homeland. Our security requires coordination and a focused effort across all levels of government and throughout our Nation to create synergy and new capabilities. Such integration must occur at the regional and local levels, close to the action. The Department will create a regional field structure that will unify the existing regional structures of DHS components, and unite Federal, state, tribal, local, and private sector homeland security resources, building on the strengths that come from each partner working together.

The budget substantially increases funding for DHS over 2003 -- the year that the Department was created -- and continues the dramatic growth for agencies that are now a part of DHS. The President's 2005 request is \$9 billion (29 percent) over the 2003 level and \$20.4 billion (103 percent) over the 2001 level.

The key themes of this budget are as follows:

- **Strengthening Border and Port Security.** \$411 million in new funding to maintain and enhance border security activities, including the expansion of pre-screening cargo containers in high-risk areas and the detection of individuals attempting to illegally enter the United States. Additional funding for the Coast Guard (8 percent increase) will upgrade port security efforts and implement the Maritime Transportation Security Act.
- **Enhancing Biodefense.** \$2.5 billion for Project BioShield will be available in FY 2005 to encourage the development and pre-purchase of necessary medical countermeasures against weapons of mass destruction, and improved bio-surveillance by expanding air monitoring for biological agents in high-threat cities and high-value targets such as stadiums and transit systems. \$129 million is included for DHS' portion of the Administration's biosurveillance initiative.
- **Improving Aviation Security.** An additional \$890 million, a 20 percent increase over the comparable FY 2004 level, for the Transportation Security Administration (TSA), primarily to support aviation security, including funds to improve integration of explosive detection system (EDS) equipment into individual airports' baggage processing to increase security effectiveness and promote greater efficiency.
- **Enhancing Immigration Security and Enforcement.** The requested increases of \$380 million in the U.S. Immigration and Customs Enforcement (ICE)—whose budget overall increases by more than 10 percent—to fund improvements in immigration enforcement both domestically and overseas, including more than doubling of current worksite enforcement efforts and approximately \$100 million increase for the detention and removal of illegal aliens.
- **Investing in Human Capital.** \$133.5 million for the implementation of a new DHS human resources system tools that is mission-centered, fair, and flexible by rewarding top performers and ensuring that DHS can manage and deploy its resources to best address homeland security threats, and supporting information technology tools for workforce management.
- **Reducing the Immigration Backlog.** An additional \$60 million, for a total of \$140 million, to achieve a six-month processing for all immigration applications by 2006, while maintaining security.
- **Increasing DHS Preparedness and Response Capacity.** Increases totaling \$37 million are included for operations of the Homeland Security Operations Center and to support Federal Emergency Management Agency (FEMA) incident management capabilities.
- **Supporting State and local first responders.** The budget includes a total of \$3.6 billion to support first-responder grants with better targeting to high-threat areas facing the greatest risk and vulnerability. Since March 1, 2003, DHS awarded or allotted over \$8

billion to support state and local preparedness. Between FY 2001 and the FY 2005 budget request, over \$14.9 billion in assistance will be made available for programs now under DHS.

- **Building Departmental Infrastructure.** \$121.1 million in total budget is requested for costs associated with the ongoing establishment of a DHS headquarters facility (\$65.1 million) and a new resource management system (\$56 million).

Though the primary mission is to protect the Nation from terrorism, the Department's responsibilities are diverse. The ships that interdict threats to our homeland are also used to help mariners when they are in distress and protect our marine resources from polluters and illegal fishing. While we must be prepared to respond to terrorist attacks, we are more often called upon to respond to natural disasters. The U.S. Secret Service plays a unique and critical role by protecting the President and other designated individuals, providing security for locations such as the White House, and protecting our Nation's currency and financial system integrity through its investigation of counterfeiting, electronic crimes, and identity theft.

Strengthening Border and Port Security

Securing our border and transportation systems continues to be an enormous challenge. Ports-of-entry into the United States stretch across 7,500 miles of land border between the United States and Mexico and Canada, 95,000 miles of shoreline and navigable rivers, and an exclusive economic zone of 3.4 million square miles. Each year more than 500 million people, 130 million motor vehicles, 2.5 million railcars, and 5.7 million cargo containers must be processed at the border. Ninety-five percent of all U.S. overseas trade passes through the Nation's 361 ports.

To achieve the Department's objective of enhancing border and transportation security while allowing for the flow of legitimate people and commerce through our borders, sea ports and airports, DHS must organize its human capital and leverage technology to establish an effective, layered, risk-based security program. The use of advance information about people and cargo bound for the United States is the cornerstone of our strategy for managing risk. DHS is building upon programs that use advance information to identify high-risk shipments and travelers before they reach our shores in order to focus inspection efforts and facilitate throughput of legitimate cargo and travelers.

In September 2003, DHS established a new U.S. Customs and Border Protection (CBP) inspection officer position to interact with the traveling public and facilitate the entry of legitimate goods at the Nation's ports of entry. Previously, there were three different government officers performing three different inspection duties on the frontline. The new inspection officer will be trained to carry out the functions previously performed by the three distinct inspection workforces. By combining the resources, skills, and best practices of the separate workforces into a single position, DHS can maximize efficiency and focus on their priority mission of preventing terrorists and terrorist weapons from entering the country.

Key enhancements in the FY 2005 budget include:

- **The Container Security Initiative (CSI)**, which focuses on pre-screening cargo before it reaches our shores. The first phase of CSI focused on implementing the program at the top 20 foreign ports, which ship approximately two-thirds of the containers to the United States. Phase II expands the program to additional ports based on volume, location and strategic concerns. Phase III further increases security at the highest risk ports. This budget includes an increase of \$25 million over the current program funding of \$101 million, continue both Phase I and II, as well as to begin the final phase of CSI.
- **The Customs Trade Partnership Against Terrorism (C-TPAT)**, which began in November 2001, is another essential cargo security effort. C-TPAT focuses on partnerships all along the entire supply chain, from the factory floor, to foreign vendors, to land borders and seaports. To date, nearly 3,000 importers, 600 carriers, and 1,000 brokers and freight forwarders are participating in C-TPAT. This surpasses the Department's original goal of participation of the top 1,000 importers. The FY 2005 budget includes an increase of \$15.2 million for this effort.

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- **CBP Targeting Systems** aid in identifying high-risk cargo and passengers. The budget includes an increase of \$20.6 million for staffing and technology acquisition to support the National Targeting Center, trend analysis, and the Automated Targeting Systems.
 - **The United States Visitor and Immigrant Status Indicator Technology program's (US VISIT)** first phase is being deployed at 115 airports and 14 seaports. US VISIT expedites the arrival and departure of legitimate travelers, while making it more difficult for those intending to do us harm to enter our Nation. The budget provides \$340 million in 2005, an increase of \$12 million over the FY 2004 funding. Through 2005, over \$1 billion will be used to support this initiative.
 - **Radiation Detection Monitors** screen passengers and cargo coming into the United States. The budget includes \$50 million for the next generation of screening devices.
 - **Aerial Surveillance and Sensor Technology** increases the effectiveness of the more than 12,000 Border Patrol agents deployed along the Northern and Southern borders, and supports other missions such as drug interdiction. The CBP budget includes \$64.2 million to enhance land-based detection and monitoring of movement between the ports, and \$10 million to plan, procure, deploy and operate unmanned aerial vehicles. The ICE budget includes \$28 million to increase the flight hours of P-3 aircraft and \$12.5 million for long range radar operations.
 - **The U.S. Coast Guard's budget increases 8 percent** over the comparable FY 2004 level. In addition to maintaining ongoing mission, the budget provides over \$100 million to support the implementation of the Maritime Transportation Security Act, which will increase the Coast Guard's ability to develop, review and approve vessel and port security plans, improve underwater detection capabilities, and increase the intelligence program. The budget also maintains and expands the Coast Guard's ongoing Integrated Deepwater System initiative, funding the program at \$678 million, an increase of \$10 million over the FY 2004 funding level.

Enhancing Biodefense

This budget continues and furthers the Administration's strong commitment to increase our Nation's defenses against the possible use of chemical and biological weapons. Last year, the Administration proposed, and Congress supported, the BioShield initiative. In FY 2005, the Administration is planning to launch a biosurveillance initiative that will bring together information from across the Federal Government to improve the capability to identify and respond to a bioterrorism attack. The budget also includes an increase for FEMA to plan for medical surge capacity.

Specifically, the FY 2005 budget includes the following initiatives:

- **Project BioShield** allows the Federal Government to pre-purchase critically needed vaccines and medications for biodefense as soon as experts agree that they are safe and effective enough to be added to the Strategic National Stockpile. The program seeks to

encourage the development of necessary medical countermeasures against a chemical, biological, radiological, or nuclear attack. For 2005, \$2.5 billion will be made available for BioShield, compared with \$0.9 billion in 2004. The Administration is moving forward in purchasing the most important countermeasures. High on the list are next-generation vaccines for both smallpox and anthrax.

- **Improving Biosurveillance**, within DHS, will involve the Information Analysis and Infrastructure Protection (IAIP) and Science and Technology (S&T) directorates.
 - In S&T, \$65 million to enhance current environmental monitoring activities, bringing the total FY 2005 investment in this area to \$118 million. One key component of this initiative will be an expansion and deployment of the next generation of technologies related to the BioWatch Program, a biosurveillance warning system.
 - In IAIP, \$11 million is included to integrate, in real-time, biosurveillance data collected from sensors throughout the country and fuse this data with information from health and agricultural surveillance and other terrorist-threat information from the law enforcement and intelligence communities.
- **National Disaster Medical System (NDMS)** is responsible for managing and coordinating the Federal medical response to major emergencies and federally declared disasters. For 2005, FEMA's budget includes \$20 million for planning and exercises associated with medical surge capabilities.
- The budget proposes transferring funding for the Strategic National Stockpile to the Department of Health and Human Services.

Improving Aviation Security

Our infrastructure to protect aircraft passengers, crews, and cargo from terrorist acts has never been stronger than it is today. The federalized professional screening workforce of the Transportation Security Administration has been deployed at the 429 commercial airports across the Nation. More than 7,000 new screening devices currently in use ensure that the latest technology is helping to keep dangerous weapons off aircraft.

Federal Air Marshals are protecting tens of thousands of air passengers in aircraft cabins each day. Enhanced intelligence and tracking efforts throughout DHS are keeping high-risk passengers off aircraft and out of the country. In December 2003, DHS moved the Federal Air Marshal Service (FAMS) into ICE, which offers the FAMS multiple investigative resources, such as broader training opportunities and improved coordination with other law enforcement agencies. In addition, the Federal Air Marshals will receive supplementary training and have opportunities to rotate into land-based agent assignments, further refining their law enforcement skills. Between FY 2003 and FY 2005, the FAMS budget will grow from \$466 million, to \$613 million, and increase of 32 percent.

Because aviation continues to be an attractive terrorist target, we must continue to strengthen our aviation security system. The 2005 Budget provides:

- **\$5.3 billion for TSA**, an increase of \$890 million over resources appropriated in FY 2004. The additional funds will be used to continue to improve the quality and efficiency of screening operations through a combination of additional screener training, stronger management controls of screener performance, and technology automation. The funding includes \$400 million to continue deploying more efficient baggage screening solutions at our Nation's busiest airports to improve security while increasing operational efficiency.
- **\$85 million for air cargo security** is included in the TSA budget, to continue the deployment of a comprehensive air cargo security program started late last year, including research and development of screening technology started in FY 2004.
- **\$61 million** to accelerate development of more effective technologies to counter the threat of portable anti-aircraft missiles is included in the S&T budget.

Enhancing Immigration Security and Enforcement

Comprehensive immigration security and enforcement extends beyond efforts at and between the ports-of-entry into the United States. It extends overseas, to keep unwelcome persons from reaching our ports, and to removing persons now illegally residing in the United States. The Administration is committed to stronger workplace enforcement in support of the President's temporary worker proposal announced January 7, 2004. Overall, the budget for ICE will increase by 10 percent over FY 2004.

To enhance immigration security and enforcement, the budget includes funding for the following efforts:

- **Detention and Removal** of illegal aliens present in the United States is critical to the enforcement of our immigration laws. An increase of approximately \$100 million will expand ongoing fugitive apprehension efforts, the removal from the United States of jailed illegal aliens, and additional detention and removal capacity.
- **Immigration Investigations** appropriated funding will be increased by \$78 million.
 - This includes a doubling of current resources dedicated to worksite enforcement.
 - Pursuant to Section 428 of the Homeland Security Act, the Department will improve visa security by working cooperatively with U.S. consular offices to review visa applications.
 - In addition, this funding will be used to detect and locate individuals in the United States who are in violation of immigration laws, or who are engaging in immigration-related fraud.

Investing in Human Capital

In creating the new Department, the Homeland Security Act provided a historic opportunity to design a modern human resources management system that is mission-centered, fair, effective, and flexible. DHS launched an ambitious, collaborative effort last year that involved input from managerial and non-managerial employees at all levels, employee unions, academia, and government service reform experts. This endeavor will culminate with the publication later this spring of final regulations establishing the system. There will be a phased rollout of the new system scheduled to begin later this year. Full adoption will be completed in calendar year 2005. The 2005 Budget specifically seeks:

- \$112.5 million to develop and implement the new performance-based pay system, including training personnel, and
- \$21 million to create the information technology framework for the new system.

Reducing the Immigration Benefit Applications Backlog

The Administration is committed to maintaining America's cherished identity as a Nation of immigrants. Within DHS, the Citizenship and Immigration Services has improved the administration of immigration benefits to the more than seven million annual applicants. The 2005 Budget provides an increase of \$60 million, continuing the funding for the President's multi-year \$500 million initiative to ensure a six-month processing standard for all immigration benefit applications. Over the last year, CIS has continued the focus on quality improvements and expanded national security checks, such as performing background name checks on all applications before approval. Although the checks have initially meant longer processing times, enhanced security will help ensure that only eligible applicants are approved. By 2006, the Department will achieve the President's six-month processing goal by eliminating the immigration application backlog.

Increasing DHS Preparedness and Response Capacity

DHS is called upon to respond in times of crisis, be they man-made or events of nature. Proper, effective response requires advance planning and preparation. The budget includes new resources to increase DHS' ability to prepare for, and respond to, times of crisis.

- The IAIP budget includes an increase of \$10 million, for a total of \$35 million in FY 2005, for the Homeland Security Operations Center.
- The FEMA budget includes \$7 million for the development and implementation of the National Incident Management System and \$8 million for incident response teams.

Maintaining Our Partnership with State and Local Responders

The Department is also consolidating state and local assistance and preparedness programs into a one-stop shop. This will help coordinate similar efforts at the Federal, state, and local levels, and ease the interactions of states and localities with the providers of Federal assistance.

The 2005 Budget request provides \$3.6 billion in the Office for Domestic Preparedness to continue these enhancements and achieve national preparedness goals – including a doubling of the Urban Area Security Initiative (UASI), which has provided more than \$1.5 billion over the last two years for “high-threat” urban areas. This shifting away from arbitrary formulas to “high-threat” allocations will enable the Department to reinvigorate its commitment to providing homeland security funds based on terrorism risks, threats, and vulnerabilities. DHS will also continue grants for law enforcement terrorism prevention efforts, and direct grants to improve fire departments' response to terrorism and other major incidents.

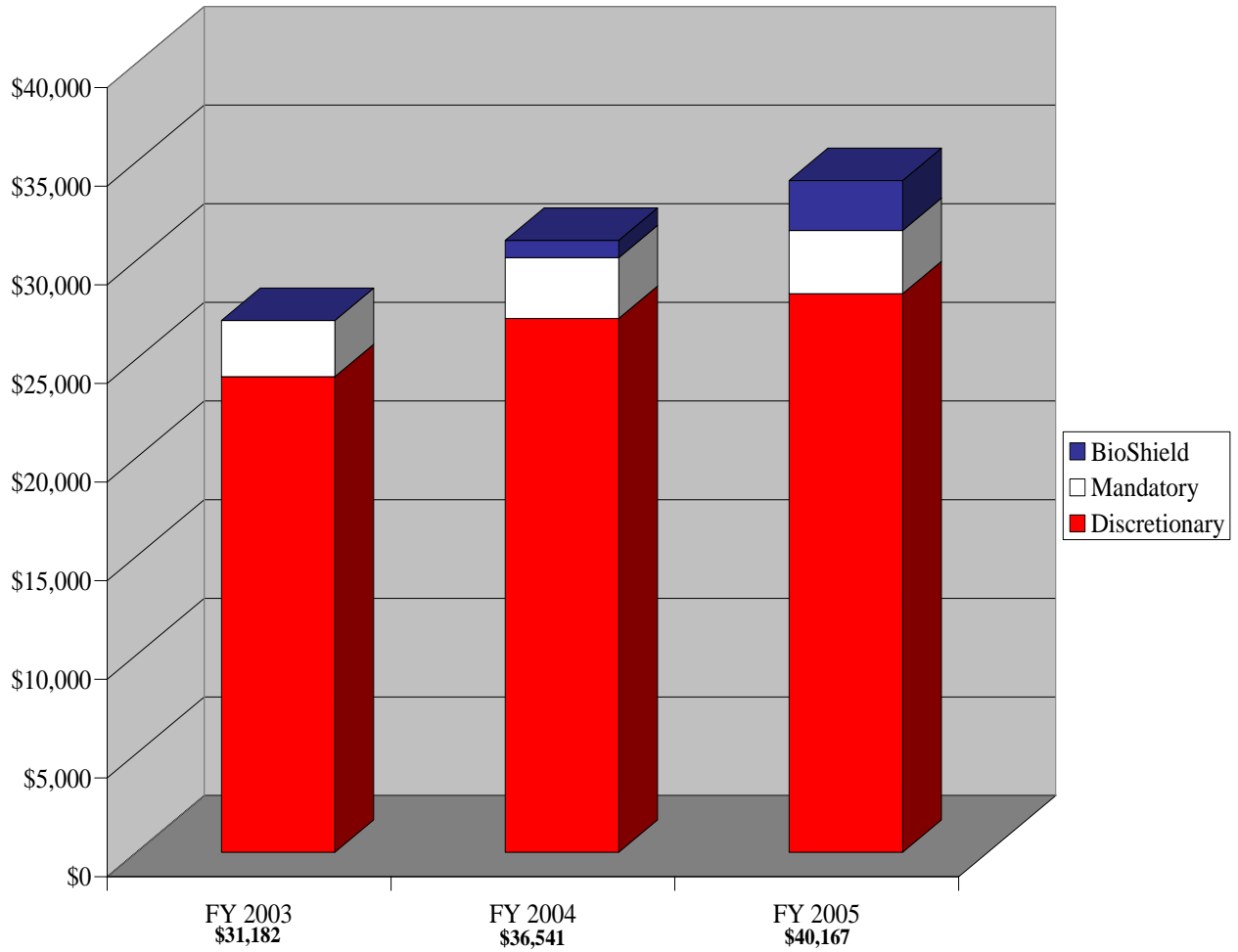
Building Departmental Infrastructure

Two important ongoing efforts to improve departmental operations are the headquarters facility project and the new resource management system. The budget includes \$65.1 million (an increase of \$45.1 million over FY 2004) for the consolidation of DHS headquarters functions at the Nebraska Avenue Complex in Washington, DC. This funding will be used for facility improvements and the relocation (pursuant to Congressional authorization) of Navy offices to other locations.

DHS plans to begin implementation of its new resource management system in FY 2005. The request includes a total of \$56 million in the Technology Investment budget to continue the eMerge² project.

TOTAL BUDGET AUTHORITY

Dollars in Millions



Total Budget Authority by Organization

As of January 31, 2004

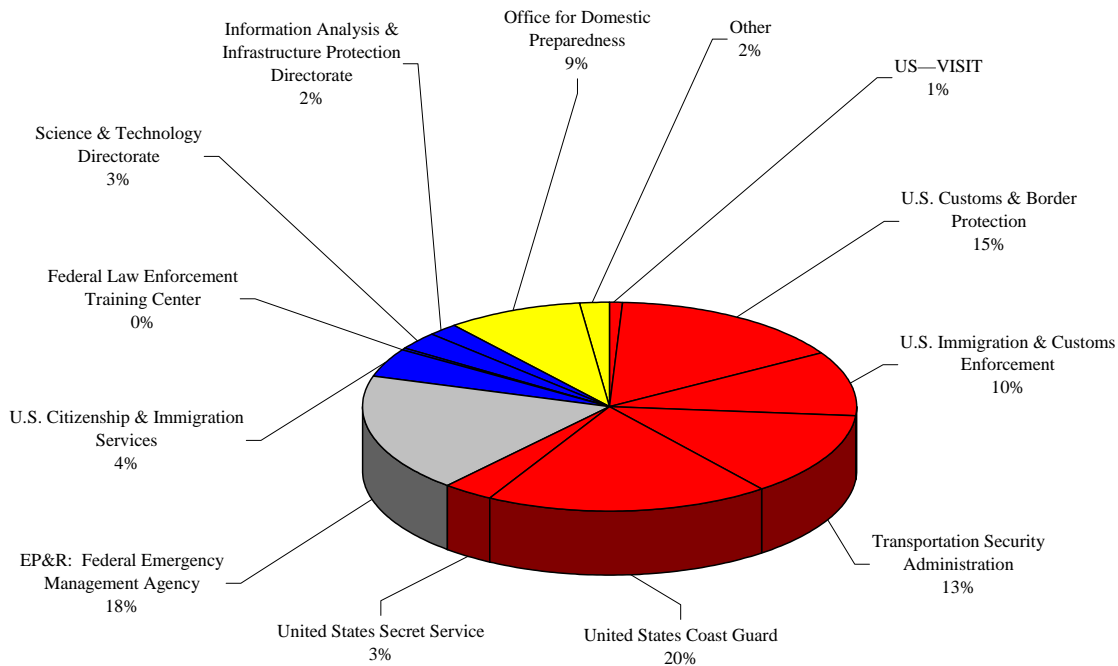
(dollars in millions)

| ORGANIZATION | FY 2003 | FY 2004 ² | FY 2005 | (+/-) Change FY 2004 to FY 2005 |
|--|---------------|----------------------|---------------|---------------------------------------|
| SECURITY, ENFORCEMENT, & INVESTIGATIONS | 21,566 | 22,606 | 24,691 | 2,085 |
| BTS Under Secretary | 0 | 8 | 10 | 2 |
| US VISIT | 380 | 328 | 340 | 12 |
| Bureau of Customs & Border Protection | 5,887 | 5,942 | 6,199 | 257 |
| Bureau of Immigration & Customs Enforcement | 3,262 | 3,654 | 4,011 | 357 |
| Transportation Security Administration | 4,648 | 4,405 | 5,297 | 892 |
| United States Coast Guard | 6,196 | 6,935 | 7,471 | 536 |
| United States Secret Service | 1,193 | 1,334 | 1,363 | 29 |
| PREPAREDNESS & RECOVERY | 5,175 | 5,493 | 7,372 | 1,879 |
| <i>EP&R Federal Emergency Management Agency (Less Biodefense) ¹</i> | 5,175 | 4,608 | 4,844 | 236 |
| <i>Biodefense</i> | 0 | 885 | 2,528 | 1,643 |
| RESEARCH, DEVELOPMENT, TRAINING, ASSESSMENTS & SERVICES | 2,330 | 3,591 | 3,810 | 219 |
| Bureau of Citizenship & Immigration Services | 1,422 | 1,653 | 1,711 | 58 |
| Federal Law Enforcement Training Center | 170 | 191 | 196 | 5 |
| Information Analysis & Infrastructure Protection Directorate | 185 | 834 | 864 | 30 |
| Science & Technology Directorate | 553 | 913 | 1,039 | 126 |
| DEPARTMENTAL MANAGEMENT AND OPERATIONS | 2,111 | 4,851 | 4,294 | -557 |
| Departmental Management | 2,040 | 4,771 | 4,212 | -559 |
| <i>Departmental Operations</i> | 22 | 211 | 405 | 194 |
| <i>Technology Investments</i> | 47 | 184 | 226 | 42 |
| <i>Counter-Terrorism Fund</i> | 10 | 10 | 20 | 10 |
| <i>Office for Domestic Preparedness</i> | 1,961 | 4,366 | 3,561 | -805 |
| Inspector General | 71 | 80 | 82 | 2 |
| TOTAL | 31,182 | 36,541 | 40,167 | 3,626 |

¹ FY 2003 includes supplemental funding for EP&R: FEMA (\$1,426 M); all other supplemental funding has been excluded

² FY 2004 total excludes war supplemental funding

FY 2005 Total Budget Authority by Organization



* Other includes: BTS Under Secretary, Office of the Inspector General, Departmental Operations, Department-wide Technology Investments and Counterterrorism Fund

TOTAL BUDGET AUTHORITY FUNDING BY SOURCE
Dollars in Millions

| | FY 2003 | | | | FY 2004 | | | | FY 2005 | | | | | | |
|--|-------------------|----------------|------------------|------------|-----------------|-------------------|----------------|------------------|--------------|-----------------|-------------------|----------------|------------------|----------------|-----------------|
| | Net Discretionary | Mandatory | Offsetting Fees/ | BioShield | Total | Net Discretionary | Mandatory | Offsetting Fees/ | BioShield | Total | Net Discretionary | Mandatory | Offsetting Fees/ | BioShield | Total |
| Office of the Under Secretary for BTS | \$0 | \$0 | \$0 | \$0 | \$0 | \$8 | \$0 | \$0 | \$0 | \$8 | \$10 | \$0 | \$0 | \$0 | \$10 |
| US VISIT | \$380 | \$0 | \$0 | \$0 | \$380 | \$328 | \$0 | \$0 | \$0 | \$328 | \$340 | \$0 | \$0 | \$0 | \$340 |
| Customs & Border Protection | \$4,938 | \$949 | \$0 | \$0 | \$5,887 | \$4,900 | \$1,042 | \$0 | \$0 | \$5,942 | \$5,122 | \$1,077 | \$0 | \$0 | \$6,199 |
| Immigration & Customs Enforcement | \$2,691 | \$153 | \$418 | \$0 | \$3,262 | \$2,982 | \$248 | \$424 | \$0 | \$3,654 | \$3,308 | \$225 | \$478 | \$0 | \$4,011 |
| Transportation Security Administration | \$2,495 | \$0 | \$2,153 | \$0 | \$4,648 | \$2,128 | \$0 | \$2,277 | \$0 | \$4,405 | \$2,645 | \$255 | \$2,397 | \$0 | \$5,297 |
| U.S. Coast Guard | \$5,156 | \$1,040 | \$0 | \$0 | \$6,196 | \$5,780 | \$1,155 | \$0 | \$0 | \$6,935 | \$6,250 | \$1,221 | \$0 | \$0 | \$7,471 |
| U.S. Secret Service | \$1,035 | \$158 | \$0 | \$0 | \$1,193 | \$1,134 | \$200 | \$0 | \$0 | \$1,334 | \$1,163 | \$200 | \$0 | \$0 | \$1,363 |
| Federal Emergency Management Agency | \$3,410 | \$1,655 | \$110 | \$0 | \$5,175 | \$2,779 | \$1,719 | \$110 | \$885 | \$5,493 | \$2,944 | \$1,787 | \$113 | \$2,528 | \$7,372 |
| Citizenship & Immigration Services | \$223 | \$1,199 | \$0 | \$0 | \$1,422 | \$235 | \$1,418 | \$0 | \$0 | \$1,653 | \$140 | \$1,571 | \$0 | \$0 | \$1,711 |
| Federal Law Enforcement Training Center | \$170 | \$0 | \$0 | \$0 | \$170 | \$191 | \$0 | \$0 | \$0 | \$191 | \$196 | \$0 | \$0 | \$0 | \$196 |
| Information Analysis & Infrastructure Protection | \$185 | \$0 | \$0 | \$0 | \$185 | \$834 | \$0 | \$0 | \$0 | \$834 | \$864 | \$0 | \$0 | \$0 | \$864 |
| Science & Technology | \$553 | \$0 | \$0 | \$0 | \$553 | \$913 | \$0 | \$0 | \$0 | \$913 | \$1,039 | \$0 | \$0 | \$0 | \$1,039 |
| Departmental Operations | \$22 | \$0 | \$0 | \$0 | \$22 | \$211 | \$0 | \$0 | \$0 | \$211 | \$405 | \$0 | \$0 | \$0 | \$405 |
| Wireless/IT | \$47 | \$0 | \$0 | \$0 | \$47 | \$184 | \$0 | \$0 | \$0 | \$184 | \$226 | \$0 | \$0 | \$0 | \$226 |
| Counterrorism Fund | \$10 | \$0 | \$0 | \$0 | \$10 | \$10 | \$0 | \$0 | \$0 | \$10 | \$20 | \$0 | \$0 | \$0 | \$20 |
| Office for Domestic Preparedness | \$1,961 | \$0 | \$0 | \$0 | \$1,961 | \$4,366 | \$0 | \$0 | \$0 | \$4,366 | \$3,561 | \$0 | \$0 | \$0 | \$3,561 |
| Inspector General | \$71 | \$0 | \$0 | \$0 | \$71 | \$80 | \$0 | \$0 | \$0 | \$80 | \$82 | \$0 | \$0 | \$0 | \$82 |
| Total: | \$23,347 | \$5,154 | \$2,681 | \$0 | \$31,182 | \$27,063 | \$5,782 | \$2,811 | \$885 | \$36,541 | \$28,315 | \$6,336 | \$2,988 | \$2,528 | \$40,167 |

PROGRAM SUMMARIES

BORDER AND TRANSPORTATION SECURITY DIRECTORATE
OFFICE OF THE UNDER SECRETARY AND U.S. VISIT

Summary:

- Description

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

At a Glance

Senior Leadership:
Under Secretary Asa Hutchinson

Established: 2003

*Major Divisions: US-VISIT Program,
Policy, Operations, International
Enforcement, and Resource Management*

FY 2005 Budget Request: \$350 M
Discretionary \$350 M
Mandatory \$ 0 M

Employees: 177

- Responsibilities

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

US-VISIT is responsible for developing and fielding a biometric-enabled system which collects, maintains, and can exchange information on foreign nationals that facilitates the following border security and immigration decisions: (1) who should be allowed to enter, (2) who has overstayed or otherwise violated the terms of their admission, and (3) who should be apprehended or detained for law enforcement actions or interests.

- Service to the Public

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

US-VISIT is committed to developing: (1) a reliable and efficient system that prevents the entry of high-threat or inadmissible individuals through improved and/or advanced access to biometric and biographic data, which is compared to watch lists, and other border security

information systems prior to the issuance of the visa by the US Consular official overseas, and upon the traveler's arrival at a U.S. port of entry (POE), and (2) assists in improving the enforcement of immigration laws through improved accuracy, timeliness and completeness of data.



| <u>FY 2005 Budget (\$M)</u> | FY 2004 | FY 2005 | +/- Change |
|------------------------------------|----------------|----------------|-------------------|
| Office of the Under Secretary | 8 | 10 | + 2 |
| US-VISIT | 328 | 340 | + 12 |
| Total | 336 | 350 | + 14 |

FY 2004 Accomplishments in Progress:

- Provide effective leadership and management of components which will instill confidence in the citizenry for secure borders and a safe transportation system, with the ultimate goal of preventing terrorist incidents.
- Establish US-VISIT exit pilots to analyze and evaluate the best exit solution and field the selected exit control solution up to 80 airports and 14 seaports.
- Deliver biometric US-VISIT entry and exit capabilities to the 50 busiest land ports in secondary inspection and incorporate radio frequency technology in primary inspections to maximize initial processing of biographic traveler data.
- Develop, acquire and deploy biometrically enabled (Integrated Chip) travel documents reader technology at air, sea and land ports of entry.

-
- Utilize performance management indicators to monitor effectiveness of US-VISIT biometric entry capability already delivered on January 5, 2004 to 115 airports and 14 seaports.
 - Reform the transportation security system to achieve an appropriate balance between effective security and the efficient flow of people and commerce.
 - Successfully manage the US-VISIT Prime Contractor acquisition to be awarded in May 2004 to the industry partner that who offers the best end vision and management capability.

FY 2005 Initiatives: *(dollars in thousands)*

- US-VISIT\$11,947
 Additional funding requested will enable further modernization of border management systems and capabilities as well as integrate databases to support the US-VISIT program. In FY 2005, the total budget request for US-VISIT is \$340 million—more than \$1 billion funded since the inception of the project. During FY 2005, there will be continued implementation of operational capabilities initiated during FY 2003 and FY 2004. In addition, entry and exit capabilities will be deployed at the 115 remaining land ports-of-entry.

U.S. CUSTOMS AND BORDER PROTECTION

BORDER AND TRANSPORTATION SECURITY DIRECTORATE

Summary:

- Description

Homeland security is the priority mission of Customs and Border Protection (CBP). CBP is the guardian of the nation's borders and the frontline in protecting the American public against terrorists and instruments of terror. CBP also protects our economic security by regulating and facilitating the lawful movement of goods and persons across U.S. borders. CBP performs these missions with vigilance, integrity and professionalism.

- Responsibilities

CBP's Border Patrol works to prevent the illegal entry into the United States of persons and contraband. The Border Patrol is responsible for controlling all of America's 7,500 miles of land borders between ports of entry, and 95,000 miles of maritime border in partnership with the United States Coast Guard. CBP's Border Patrol Agents also work closely with the Air and Marine Interdiction Division of U.S. Immigration and Customs Enforcement.

CBP is also responsible for ensuring that all persons and cargo enter the United States legally and safely through official ports of entry. CBP inspectors prevent cross-border smuggling of contraband such as controlled substances, weapons of mass destruction (WMD) and their components, and illegal or diseased plants and animals. They also ensure that travelers and immigrants have appropriate documentation. CBP also works to prevent the illegal export of U.S. currency or other negotiable instruments, stolen goods such as vehicles, and substances and components that can be precursors to WMD.

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

CBP's entry specialists and trade compliance personnel also enforce U.S. trade and tariff laws and regulations in order to ensure a fair and competitive trade environment pursuant to existing international agreements and treaties.

At a Glance

Senior Leadership:
Commissioner Robert Bonner

Established: 2003

Major Divisions: Port Security and Trade Compliance Operations; Border Security Operations; Trade Modernization through Automation

FY 2005 Budget Request: \$6,199 M
Discretionary \$5,122 M
Mandatory \$1,077 M

Employees (FTE): 41,001

- Service to the Public

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

CBP protects the entire American public against threatened or attempted acts of terrorism by constant vigilance within 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 properly enforced.



| <u>FY 2005 Budget (\$M)</u> | FY 2004 | FY 2005 | +/- Change |
|---|----------------|----------------|-------------------|
| Border Security Inspections and Trade Facilitation at POE's | 2,496 | 2,724 | + 228 |
| Border Security and Control Between POE's | 1,874 | 1,856 | - 18 |
| Automation Modernization | 439 | 450 | + 11 |
| Construction | 90 | 92 | + 2 |
| <i>Total Discretionary</i> | <i>4,899</i> | <i>5,122</i> | <i>+ 223</i> |
| Reappropriation | 3 | --- | --- |
| Mandatory | 1,042 | 1,077 | + 35 |
| Total | 5,944 | 6,199 | + 258 |
| * Ports of Entry | | | |

FY 2004 Accomplishments in Progress:

- In FY 2003 CBP processed 26.1 million trade entries, collected \$24.7 billion in import duties on more than \$1.2 trillion in trade, and in FY 2004, CBP expects similar results.
- In FY 2003 CBP processed 412.8 million passengers and pedestrians arriving in the U.S. – 327 million at land borders, 70.8 million at international airports, and 15 million at sea ports, and in FY 2004, CBP expects to process a similar number of passengers.
- Phase 1 of CSI is nearly completed in November 2003, with CBP personnel deployed and operating in 17 of the original 20 signatories from Asia and Europe as of October 2003. In FY 2004, there are plans to begin operating CSI at 12 more ports throughout the world.
- C-TPAT enrollment now exceeds 5,400 companies and represents more than a third of all imports by value, and in FY 2004, CBP will continue to expand C-TPAT to include more companies and will continue to service existing customers.
- Through FY 2003, NII technology has been used at ports of entry to conduct over 4.8 million exams, resulting in almost 2,200 seizures totaling over 1.1 million pounds of narcotics, and in FY 2004, CBP expects a similar amount of seizures accredited to NII technology.

FY 2005 Initiatives: *(dollars in thousands)*

- Border Patrol Surveillance and Sensor Technology\$64,162
Continued expansion of the Remote Video System (RVS) along the southern and northern borders to increase the effectiveness of Border Patrol Agents. The expanded system will provide for significantly enhanced detection and monitoring capability between the ports of entry and increase officer safety.
- Radiation Detection Technology\$50,000
Supports the purchase of radiation detection equipment that will keep pace with emerging technology. CBP needs to screen all trucks, trains, cars, air freight, mail bags and express consignment packages with radiation detection technology prior to release, and to screen air and sea passengers and their luggage along with land border pedestrians.
- Container Security Initiative – Capacity Building.....\$25,000
Funds 98 positions for Phase I and II CSI ports and initial funding for the final phase of CSI, Phase III. Strong support from countries on the European, Asian, and African continents ensure that CSI Phase II will continue to expand in those areas. Locations include Göteborg, Sweden, which was the first Phase II CSI port to be implemented in Europe; and Kelang and Tanjung Pelepas, Malaysia. Phase III is a capacity building initiative for ports in high risk areas, that are committed to secure port infrastructure, establish and maintain integrity programs or purchase technology. This will supplement recurring base resources of \$101 million.

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- Targeting Systems Enhancement\$20,623
 At the core of CBP’s ability to achieve its critical border security objectives and maintain the flow of lawful commerce, is CBP’s ability to identify high-risk travelers and goods for inspection while allowing the vast majority of law abiding travelers and commerce to continue to their destination without unnecessary delay. This initiative will fund 34 positions and technology acquisition for the following systems: Automated Targeting System/Passenger, National Targeting Center, Automated Targeting System-Inbound, Automated Targeting System-Land Border, Automated Targeting System-Passenger (RESMON), and the Trend Analysis and Analytical Selectivity Program.
 - Customs-Trade Partnership Against Terrorism\$15,215
 To accomplish C-TPAT’s dual goal of improving border security while facilitating legitimate trade amidst an increasingly large C-TPAT membership base, 120 additional supply chain security officers are needed as well as funding for participant validations. This will supplement recurring base resources of \$23 million.
 - Unmanned Aerial Vehicles\$10,000
 Develop, procure, deploy, and operate a system of unmanned aerial vehicles to support the Border Patrol and other components of CBP.
 - International Trade Data System\$5,000
 Funding to ensure integration of ITDS with key federal agencies. The International Trade Data System is an initiative to implement an integrated, government-wide system for the electronic collection, use and dissemination of trade and transportation data essential to the mission of more than 100 federal agencies. This will supplement recurring base resources of \$11 million.

U.S. IMMIGRATION AND CUSTOMS ENFORCEMENT

BORDER AND TRANSPORTATION SECURITY DIRECTORATE

Summary:

- Description

As the largest investigative arm of the Department of Homeland Security, U.S. Immigration and Customs Enforcement (ICE) brings a unified and coordinated focus to the enforcement of federal immigration laws, customs laws, and, as of November 2003, air security laws.

- Responsibilities

As part of the Border and Transportation Security Directorate, ICE brings to bear all of the considerable resources and authorities vested in it to fulfill its primary mission: to detect vulnerabilities and prevent violations that threaten national security.

At a Glance

Senior Leadership:
Assistant Secretary Michael J. Garcia

Established: 2003

Major Divisions: Air and Marine Operations; Investigations; Federal Air Marshal Service; Detention and Removal; Federal Protective Service

FY 2005 Budget Request: \$4,011 M
Discretionary \$3,785 M
Mandatory \$225 M

Employees (FTE): 15,213

- **Air and Marine Operations** is responsible for protecting the nation's borders and the American people from the smuggling of people, narcotics, and other contraband and for detecting and deterring terrorist activity with an integrated and coordinated air and marine interdiction force.
- **Investigations** is responsible for investigating a range of domestic and international activities arising from the movement of people and goods that violate immigration and custom laws and threaten national security. Responsibilities also include the collection, analysis, and dissemination of strategic and tactical intelligence data in support of ICE and DHS.
- **Federal Air Marshal Service** is responsible for promoting confidence in our nation's civil aviation system through the effective deployment of Federal Air Marshals to detect, deter, and defeat hostile acts targeting U.S. air carriers, airports, passengers, and crews.
- **Detention and Removal** is responsible for promoting the public safety and national security by ensuring the departure from the United States of all removable aliens through the fair enforcement of the nation's immigration laws.
- **Federal Protective Service** is responsible for policing, securing, and ensuring a safe environment in which federal agencies can conduct their business by reducing threats posed against more than 8,800 federal government facilities nationwide.

- 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; and by policing and securing federal government facilities across the nation.



| <u>FY 2005 Budget (\$M)</u> | FY 2004 | FY 2005 | +/- Change |
|---|----------------|----------------|-------------------|
| Salaries & Expenses | 2,138 | 2,371 | 233 |
| Federal Air Marshals* | 623 | 613 | - 10 |
| Federal Protective Service | 424 | 478 | 54 |
| Automation & Infrastructure Modernization | 40 | 40 | 0 |
| Air & Marine Interdiction | 209 | 258 | 49 |
| Construction | 27 | 26 | -1 |
| Student and Exchange Visitor Fee Account | 25 | 65 | +40 |
| Breached Bond/Detention Fund Account | 116 | 70 | -46 |
| Immigration User Fee Account | 107 | 90 | -17 |
| Total | 3,709 | 4,011 | 302 |

*The President's Budget reflects a transfer of \$10 million from the Federal Air Marshals Service (FAMS) program to Science and Technology (S&T) for research and development. This consolidation of research and development funding in S&T will provide for greater oversight of research and development activities in the Department and enhance service to FAMS. This funding will be devoted to FAMS air-to-ground communications project.

FY 2004 Accomplishments in Progress:

- A key element of the ICE mission is to remove illegal aliens from the United States, with a concentrated focus on criminal aliens.
- Under “Operation Predator”, ICE is taking several steps to identify, investigate, and remove child predators from America’s streets. Operation Predator draws on the full spectrum of cyber, intelligence, investigative, and detention and removal functions of ICE to target those who exploit children.
- “Cornerstone” is ICE’s premier financial crime program that seeks to identify vulnerabilities in financial systems through which criminals launder their illicit proceeds.
- The Student and Exchange Visitor Information System (SEVIS) Program. This is a government, computerized system that ICE utilizes to maintain and manage up-to-date information on approximately one million non-immigrant foreign students and exchange visitors during their stay in the United States.

FY 2005 Initiatives: *(dollars in thousands)*

- Guest Worker Worksite Enforcement.....\$23,000
As part of the President’s proposed new temporary worker program to match willing foreign workers with willing U.S. employers, enforcement of immigration laws against companies that break the law and hire illegal workers will increase. This increase will more than double the level of resources devoted to worksite enforcement.
- Compliance Teams.....\$16,000
As part of its overall immigration enforcement strategy, ICE will continue to analyze data generated through the Student and Exchange Visitor Information System and US-VISIT program in an effort to detect individuals who are in violation of the Nation’s immigration laws and pose a threat to homeland security. This enhancement will increase funding for ICE’s SEVIS and US-VISIT compliance efforts by over 150 percent.
- International Affairs.....\$14,000
Pursuant to Section 428 of the Homeland Security Act of 2002 and the Memorandum of Understanding between the Departments of Homeland Security and State, ICE’s FY 2005 budget includes an increase of \$10 million to support a new Visa Security Unit (VSU). The VSU and DHS staff stationed at overseas posts, including Saudi Arabia, will work cooperatively with U.S. Consular Officials to promote homeland security in the Visa process. In addition, an increase of \$4 million is requested to replace funding previously provided through the Examinations Fee Account.
- Benefits Fraud.....\$25,000
Immigration fraud poses a severe threat to national security and public safety because it enables terrorists, criminals, and illegal aliens to gain entry and remain in the United States. ICE’s goal is to detect, combat, and deter immigration fraud through aggressive, focused, and comprehensive

investigations and prosecutions. This enhancement will provide stable funding to ICE's benefits fraud program by replacing funding previously provided through the Examinations Fee Account.

- Increase P-3 Flight Hours\$28,000
P-3 aircraft are critical to interdiction operations in the source and transit zones as they provide vital radar coverage in regions where mountainous terrain, expansive jungles and large bodies of water limit the effectiveness of ground-based radar. This request will increase P-3 flight hours from 200 to 600 hours per month.
- Long Range Radar\$12,500
Primary Long Range Radars provide position information (geographic/altitude) of airborne objects and flight data information to civil aviation, defense, and law enforcement agencies. ICE uses the radar to receive data for drug interdiction efforts along the southern border.
- Institutional Removal Program.....\$30,000
The Institutional Removal Program is designed to ensure that aliens convicted of crimes in the U.S. are identified, processed, and, where possible, removed prior to their release from a correctional institution. This enhancement will further ICE's plans to expand the program nationally to all Federal, State, and local institutions that house criminal aliens, while ensuring more efficient processing and case management.
- Fugitive Operations.....\$50,000
The resources requested are to continue the implementation of the National Fugitive Operations Program (NFOP), established in 2002, which seeks to eliminate the existing backlog and growth of the fugitive alien population over the next six years.
- Alternatives to Detention\$11,000
This initiative provides the resources to establish additional non-traditional family and female detention settings and establish community supervision operations. The premise for this initiative is that an effective control of persons released into the community during immigration proceedings or while awaiting removal will stem the growth of the fugitive population
- Legal Program Backlog Elimination\$6,000
During FY 2001 and FY 2002, the Legal Program saw an average increase of 19,200 cases in the backlog of matters in Immigration Court. To keep pace with the increased number of cases, additional attorneys and support staff are required. This enhancement will provide a funding increase of more than 20 percent to ICE's backlog elimination program.
- Detention Bed Space.....\$5,000
Detention beds have long been considered a necessary tool to ensure effective removal operations. An increase in bed space to accommodate higher volume of apprehended criminal aliens results in a significantly higher appearance rate at immigration proceedings. When final orders of removal are issued, this will result in a greater number of removals and fewer absconders. With this additional funding, ICE will enhance its ability to remove illegal aliens from the United States.

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- Caribbean Region Interdiction.....\$6,200
Pursuant to Executive Order, the Departments of Defense, Homeland Security and State share responsibility for responding to the migration of undocumented aliens in this region. The resources requested will support the Department’s share of the cost of housing migrants as they await determination of any immigration claims.

TRANSPORTATION SECURITY ADMINISTRATION BORDER & TRANSPORTATION SECURITY DIRECTORATE

Summary:

- Description

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

- Responsibilities

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

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

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

TSA is providing security to our nation's transportation systems with a primary focus on aviation security. TSA's specific responsibilities include ensuring thorough and efficient screening of all aviation passengers and baggage through an appropriate mix of Federalized and privatized screeners and technology; deploying state-of-the-art explosives detection machines and metal detectors; and, striving to develop technologies and standards to meet traditional and non-traditional threats.

TSA has the responsibility to have a system in operation to screen, inspect, or otherwise ensure the security of all cargo that is to be transported aboard aircraft as soon as possible.

At a Glance

Senior Leadership:
Administrator David M. Stone (Acting)

Established: November 19, 2001

Major Divisions: Aviation Screening Operations, Aviation Security Regulation and Enforcement, and Transportation Security Enterprise

FY 2005 Budget Request: \$5,297 M
Discretionary \$5,042 M
Mandatory \$ 255 M

Employees (FTE): 52,652

TSA is also responsible for assessing the risk of terrorist attacks to all non-aviation transportation modes and issuing regulations to improve the security of the modes. TSA will address these security responsibilities in partnership with other components of the Department of Homeland Security as well as with the Department of Transportation.

- Service to the Public

TSA is committed to providing the highest level of transportation security for the United States. Public confidence in the safety and security of the Nation’s transportation systems ensures its continued value as an economic engine. The Nation’s economy depends upon implementation of effective, yet efficient transportation security measures. The 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, air and maritime carriers, and airports and continue to work together to achieve our common goal: safe and secure transportation worldwide. TSA will provide outstanding customer service while providing world-class protection.



| <i><u>FY 2005 Budget (\$M)</u></i> | FY 2004 | FY 2005 | +/- Change |
|--|----------------|----------------|-------------------|
| Aviation Screening Operations | 3,908 | 4,813 | + 905 |
| Aviation Security Regulation and Enforcement | 384 | 337 | - 47 |
| Transportation Security Enterprise | 113 | 147 | + 34 |
| Total | 4,405 | 5,297 | + 892 |

FY 2004 Accomplishments in Progress:

- Complete and deploy a risk-based air cargo screening system. This screening system will take into account various variables that will assist TSA in identifying which cargo poses higher risk levels.
- Deploy state-of-the-art metal detectors and explosives detection machines at passenger and baggage checkpoints.
- Continue advanced research to improve detection capability, performance, and efficiency to inspect more bags, and counter emerging threats.
- Stabilize screener operations based upon security requirements and opportunities for increasing efficiencies in business processes.
- Deploy inspectors to screen and enforce security measures performed by airport operators and air carriers.
- Complete and deploy the Automated Known Shipper Database. This database will enable TSA to screen cargo as mandated by ATSA. It will also give TSA an increased level of knowledge of each shipper in the shipper/shipment risk equation.
- Continue to develop security standards and regulations for all non-aviation modes of transportation, collaborating with Department of Transportation agencies in order to leverage these agencies stakeholder contacts and transportation expertise.
- Continue serving as the liaison for transportation security to the intelligence community and the intelligence sections of law enforcement agencies.
- Continue to provide and improve training to all new and existing screener workforce staff.

FY 2005 Initiatives: *(dollars in thousands)*

- Enhancing Transportation Security.....\$892,000
For FY 2005, TSA will continue implement several legislative mandates designed to enhance security of the Nation’s transportation system. TSA will implement credentialing programs for: transportation workers, aliens seeking flight school lessons in the United States, individuals seeking to transport hazardous materials, and individuals seeking to participate in the Registered Traveler Program. A total of \$92 million is sought for credentialing programs. In addition, through the new Aviation Security Capital Fund, TSA will continue to devote \$400 million to fund projects to replace baggage conveyer systems related to aviation security, to reconfigure terminal baggage areas as needed to install explosive detection systems, to deploy explosive detection systems in airport terminals and for other airport capital improvement projects. FY 2005 resources will support 45,000 full-time equivalent screeners at the Nation’s airports and support additional infrastructure investments to improve screener performance and ensure that TSA’s field staffs have the resources necessary to protect the homeland.

UNITED STATES COAST GUARD

Summary:

- Description

The U.S. Coast Guard is one of the five armed services of the United States and an agency within the Department of Homeland Security.

- Responsibilities

As lead federal agency for maritime safety and security, 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 nation – from both internal and external threats, natural and manmade.

- Service to the Public

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

At a Glance

Senior Leadership:
Admiral T.H. Collins, Commandant

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

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

FY 2005 Budget Request: \$7,471 M
Discretionary \$6,250 M
Mandatory \$1,221 M

Employees (FTE): 40,086 Military; 6,059 civilian; 8,100 Selected Reserve; 37,000 Auxiliary



FY 2005 Budget (\$M)

| | FY 2004 | FY 2005 | +/- Change |
|-------------------------------------|----------------|----------------|-------------------|
| Search and Rescue | 986 | 1,046 | + 60 |
| Marine Safety | 487 | 503 | +16 |
| Aids to Navigation | 946 | 1,004 | + 58 |
| Ice Operations | 185 | 203 | + 18 |
| Marine Environmental Protection | 356 | 376 | + 20 |
| Living Marine Resources | 741 | 763 | + 22 |
| Migrant Interdiction | 244 | 257 | + 13 |
| Drug Interdiction | 906 | 966 | + 60 |
| Other Law Enforcement | 103 | 110 | + 7 |
| Ports, Waterways & Coastal Security | 1,831 | 2,099 | + 268 |
| National Defense | 150 | 143 | - 7 |
| Total | 6,935 | 7,471 | + 535 |

NOTE: NATIONAL DEFENSE EXCLUDES FY 2004 SUPPLEMENTAL APPROPRIATION

FY 2004 Accomplishments in Progress:

- Build-out of the Integrated Deepwater System including construction of the first National Security Cutter to be delivered in CY 2006, improvements to the patrol boat fleet, accelerated development of the Offshore Patrol Craft, four Short-Range Prosecutor boats, one Maritime Patrol Aircraft, development of the Vertical Unmanned Aerial Vehicle (VUAV), continued development of a Common Operating Picture at shore-based Command Centers, an Integrated Logistics Support System and legacy sustainment/enhancement projects for all major cutters and aircraft.
- Continuation of the Great Lakes Icebreaker (GLIB) project which will reach Full Operating Capability in FY 2006.
- Continuation of the Rescue 21 project, which is recapitalizing the Coast Guard's coastal zone communications network, to ensure completion by the end of FY 2006.
- Adding over 500 new personnel to support multi-mission, small boat Stations and Command Centers.
- Complete the installation of the Automated Identification System (AIS) in Puget Sound, Los Angeles/Long Beach and San Francisco while beginning installations in other critical ports.
- Creation of seven new Maritime Safety and Security Teams (MSST) bringing the total number of MSSTs to 13. New locations are Boston, San Francisco, Honolulu, Miami, San Diego, New Orleans and Anchorage.

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- Procurement of nine new 87' Coastal Patrol Boats, 43 new Response Boat-Small and three Response Boat-Mediums to increase the Coast Guard's organic presence in critical ports and coastal zones.
 - Establishment of new multi-mission, small boat Stations in Washington D.C. and Boston.
 - Establishment of two new Port Security Units (PSU's) to meet expanded domestic responsibilities as well as international security requirements based on DoD contingency plans.

FY 2005 Initiatives: *(dollars in thousands)*

- Integrated Deepwater System\$10,000
Appropriated \$668 million in FY 2004, FY 2005 funding of \$678 million will modestly accelerate completion of project from approximately 27 years to 22 years. Request includes construction of the second National Security Cutter scheduled to be delivered in CY 2007, continued improvement to the patrol boat fleet, continued conceptual development of the Offshore Patrol Craft, three Short Range Prosecutor boats, one Long Range Interceptor, production of two Vertical take off and landing Unmanned Aerial Vehicles (VUAVs), continued design and development of Common Operating Picture (COP) technology at shore-based Command Centers, an Integrated Logistics Support System, and service life extension and technical upgrades of legacy aircraft and major cutters.
- Great Lakes Icebreaker Project.....\$5,750
Final construction funding for the Great Lakes Icebreaker (GLIB) project. Total FY 2005 funding of \$7.750 million will allow vessel to reach Full Operating Capability in FY 2006.
- Rescue 21 Project.....\$27,000
Continuation of the Rescue 21 project, which is recapitalizing the Coast Guard's coastal zone communications network. \$134 million appropriated in FY 2004, FY 2005 funding of \$161 million will ensure completion by end of FY 2006.
- Enhanced Maritime Domain Awareness\$2,200
Enhanced Maritime Domain Awareness (MDA) through creation of MDA implementation team that is leveraging inter-agency initiatives to achieve a more comprehensive and integrated MDA picture.
- Patrol Coastals\$26,249
Operation of five, 179-foot Patrol Coastal cutters being transferred to the Coast Guard by the Navy.
- Motor Life Boat (MLB) Safety Configuration Changes.....\$600
Provides two critical safety enhancements to the Coast Guard's fleet of 47-foot MLBs. The 47-foot MLBs operate in surf and heavy weather conditions that place Coast Guard personnel in positions that can cause a high risk of injury. This request will provide adequate support

and restraint for crew members. In addition, this request will reduce the noise levels aboard the 47-foot MLB that currently exceed OSHA standards when operated.

- Pay and Performance Demonstration Project\$10,000
The Homeland Security Act provided a historic opportunity to design a modern human resources management system that is mission-centered, fair, effective, and flexible. The Coast Guard has been chosen by the Department to prototype the new system. The funding will provide additional resources required to train supervisory personnel in administering the performance-based system and to create the information technology framework for the new system.
- Maritime Transportation Security Act (MTSA)\$101,669
500 additional personnel to develop, review, and approve vessel and facility security plans, and provide port state control activities on foreign vessels as required by the Maritime Transportation Security Act of 2002. Funding request increases intelligence capacity and provides Coast Guard Maritime Safety and Security Teams underwater detection capability.
- Helicopter Assets\$1,800
Arm existing helicopters at Air Station Cape Cod as prototype for arming all CG helicopters. Will enhance protection to the ports of New York City and Boston.

UNITED STATES SECRET SERVICE

Summary:

- Description

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

- Responsibilities

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

- Service to the Public

The U.S. Secret Service serves the public by protecting the leaders of the nation, and by ensuring the integrity of the nation's financial infrastructure.

At a Glance

Senior Leadership:
Director: W. Ralph Basham

Established: 1865

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

FY 2005 Budget Request: \$1,363 M
Discretionary \$1,163 M
Mandatory \$ 200 M

Employees (FTE): 6,506

FY 2005 Budget (\$M)

| | FY 2004 | FY 2005 | +/- Change |
|----------------|----------------|----------------|-------------------|
| Protection | 1,058 | 1,070 | + 12 |
| Investigations | 279 | 293 | + 14 |
| Total | 1,337 | 1,363 | + 26 |



FY 2004 Accomplishments in Progress:

- Provide protection for candidates seeking the Presidency.
- Further development of White House mail screening and processing.

FY 2005 Initiatives: *(dollars in thousands)*

- There are no initiatives for which the U.S. Secret Service is seeking additional funding in the FY 2005 budget.

FEDERAL EMERGENCY MANAGEMENT AGENCY

EMERGENCY PREPAREDNESS AND RESPONSE DIRECTORATE

Summary:

- Description

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

- Responsibilities

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

- Service to the Public

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

At a Glance

Senior Leadership:
Under Secretary Michael D. Brown

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

Major Divisions: Response, Recovery,
Preparedness, & Mitigation; U.S. Fire
Administration; 10 Operations Regions

FY 2005 Budget Request: \$4,846 M
Discretionary \$3,059 M
Mandatory \$1,787 M

BioShield Available \$2,528 M

Employees (FTE): 2,511 Full time Staff
2,265 Disaster Staff



| <u>FY 2005 Budget (\$M)</u> | | | |
|---|----------------|----------------|-------------------|
| | FY 2004 | FY 2005 | +/- Change |
| Disaster Relief Fund and Disaster Loan Programs; | 1,767 | 2,152 | + 385 |
| Office of the Under Secretary; Preparedness, Mitigation, Response, Recovery Programs; Urban Search & Rescue; Administrative & Regional Operations; Public Health Programs | 664* | 444* | -220 |
| Mitigation Grant Programs | 169* | 170* | + 1 |
| Flood Insurance and Flood Map Modernization Programs | 289 | 293 | + 3 |
| Biodefense | 885 | 2,528 | + 1,643 |
| National Flood Insurance (Mandatory) | 1,719 | 1,787 | + 68 |
| Total | 5,493 | 7,374 | + 1,881 |

* - Does not include programs transferred or expired

FY 2004 Accomplishments in Progress:

- **Incident Management Teams:** FEMA recruited a concept team to develop, train and field the first pilot Incident Management Team. When operational, these management teams will provide the technical expertise to integrate Federal resources into State and local emergency responses that will save lives and protect property. Future enhancement is planned for the teams to include expertise to address the unique requirements of managing a response to incidents involving weapons of mass destruction.
- **National Emergency Management Baseline Capability Assessment Program:** FEMA began establishing a credible baseline of emergency management capabilities at all levels of government as measured against common standards to ensure the Nation is capable of responding to incidents involving all forms of hazard and threats.
- **Multi-Hazard Flood Map Modernization Initiative:** FEMA awarded a major contract to the Map Modernization National Service Provider to provide essential program management, technical engineering, and information technology support to the Department during the life of this initiative. DHS is also entering into agreements with and distributing approximately \$40 million to our mapping partners at the State and local government levels. This initiative will provide digital Geographic Information Systems flood hazard data to 20 percent of the U.S. population via the Internet.

FY 2005 Initiatives: (dollars in thousands)

- National Incident Management System (NIMS)\$7,000
\$7 million in new budget authority for development and implementation of a single,

coordinated, real-time national capability involving Federal, State, and local governments, Tribal Nations, and citizen participation to effectively deal with emergencies, disasters, and other incidents within the United States to support the President's *National Strategy for Homeland Security*.

- Incident Management Teams (IMT).....\$8,000
\$8 million in new budget authority for four IMTs consisting of a total of 20 FTE to act as the core, field-level response teams for major disasters, emergencies, and acts of terrorism. The IMT is the first Federal response asset to be deployed in response to a major disaster, emergency, or act of terrorism, including the use of weapons of mass destruction. The IMT is the primary support element to State, Tribal, and local emergency responders and coordinates both the delivery of immediate Federal response assistance as well as the integration of Federal, State, Tribal, and local emergency response operations.
- Biodefense.....\$2,528,000
\$2,528 million of an advance appropriation to become available for obligation beginning in FY 2005 for project Bioshield to make available modern, effective drugs and vaccines to protect against attack by biological and chemical weapons or other dangerous pathogens. These efforts will strengthen our protections against the current and emerging biological threats.



Elizabeth City, NC, October 9, 2003 – A FEMA Mitigation Specialist explains to a victim of Hurricane Isabel how elevating one's house will help to alleviate damage from future hurricanes.

U.S. CITIZENSHIP AND IMMIGRATION SERVICES

Summary:

- Description

The mission of the U.S. Citizenship and Immigration Services (USCIS) is to provide immigration information and benefits in a timely, accurate, consistent, courteous, and professional manner; and prevent ineligible individuals from receiving immigration benefits. The USCIS is a component of the Department of Homeland Security (DHS) that facilitates legal immigration for people seeking to enter, reside, or work in the United States.

- Responsibilities

USCIS possesses the authority to grant or deny immigration benefits – approving millions of immigration benefit applications each year.

- Service to the Public

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

At a Glance

Senior Leadership:
Director Eduardo Aguirre Jr.

Established: 2003

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

FY 2005 Budget Request: \$1,711M
Discretionary \$ 140 M
Mandatory \$1,571M

Employees (FTE): 9,937



| <u>FY 2005 Budget (\$M)</u> | FY 2004 | FY 2005 | +/- Change |
|------------------------------------|----------------|----------------|-------------------|
| Immigrant Services | 773 | 765 | - 8 |
| Nonimmigrant Services | 403 | 400 | - 3 |
| Citizenship Services | 244 | 247 | + 3 |
| Asylum/Refugee Services | 133 | 139 | + 6 |
| Backlog Initiative | 100 | 160 | + 60 |
| Total | 1,653* | 1,711 | + 58 |

Includes both appropriated and fee-funded resources.
 *Reflects \$23 million in new fee receipts associated with USCIS proposed rule published in February 2004.

FY 2004 Accomplishments in Progress:

- Reducing the backlog – CIS will achieve the President’s six-month processing time goal by FY 2006.
- Improving customer service – CIS is streamlining the process for Child Citizenship Certificates; expanding electronic filing to additional form types; and establishing the new Office of Citizenship as required by the Homeland Security Act of 2002.
- Ensuring the security and integrity of the immigration system – CIS continues its efforts to make travel documents more secure and establishing a new refugee corps.

FY 2005 Initiatives: *(dollars in thousands)*

- Backlog Reduction.....\$60,000
 To support the President’s plan to attain a six-month processing time standard for all immigration benefit applications by FY 2006, the FY 2005 budget request includes a total of \$140,000 in appropriated resources that will support backlog reduction efforts and further application processing improvements. In addition, and as with past years, at least \$20,000 collected from premium processing fees will also support the backlog reduction effort.

FEDERAL LAW ENFORCEMENT TRAINING CENTER

Summary:

- Description

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

FLETC's services to its three major client groups underscore its homeland security support mission in promoting intergovernmental cooperation in law enforcement preparedness. FLETC: 1) serves more than 75 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.

- 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 the Department of Homeland Security (DHS).

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

At a Glance

Senior Leadership:
Director: Connie L. Patrick

Established: 170

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

FY 2005 Budget Request: \$196 M

Employees (FTE): 936

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

The FLETC operates four training sites throughout the United States. The Glynco, Georgia training site has classrooms, dining and residence halls, and state-of-the-art facilities for firearms, physical techniques, driver, marine and computer based training activities. Two similar but smaller sites are located in Artesia, New Mexico and Charleston, South Carolina. The fourth training site, Cheltenham, MD, is currently providing limited training, and when completed, will be used primarily for in-service and re-qualification training for officers and agents in the Washington, DC area. In cooperation with the Department of State, the FLETC operates an International Law Enforcement Academy in Gabarone, Botswana.



| <u>FY 2005 Budget Table (\$M)</u> | | | |
|---|----------------|----------------|-------------------|
| | FY 2004 | FY 2005 | +/- Change |
| Program Area Law Enforcement Training | 96 | 148 | + 52 |
| Program Area Plant Operations | --- | --- | --- |
| Program Area Facilities/Capacity | --- | --- | --- |
| Program Area Law Enforcement Training Support | 18 | 0 | - 18 |
| Program Area Facilities/Capacity | 20 | 0 | - 20 |
| Program Area Accreditation | 1 | 1 | 0 |
| Program Area Management | 19 | 0 | - 19 |
| Program Area Construction & Improvement | 37 | 38 | + 1 |
| Program Area State and Local Law Enforcement Training | 0 | 7 | + 7 |
| Program Area International Law Enforcement Training | 0 | 2 | + 2 |
| Total | 191 | 196 | +5 |

FY 2004 Accomplishments in Progress:

- Provide over 240,000 students weeks of training to 44,000 Law Enforcement students, an increase from 33,000 students and 176,000 students weeks of training in FY 2003.
- Complete the construction/renovation of the Cheltenham Training Facility and commence in-service and re-qualification training.

FY 2005 Initiatives: *(dollars in thousands)*

- Harper's Ferry Training Center\$2,000
Complete the construction and commence advanced training at Harper's Ferry Training Center.

INFORMATION ANALYSIS & INFRASTRUCTURE PROTECTION DIRECTORATE

Summary:

- Description

Information Analysis and Infrastructure Protection (IAIP) merges the capability to identify and assess a broad range of intelligence and information concerning threats to the homeland, to map threats against the nation's vulnerabilities, to issue timely warnings and advisories, and to recommend and take appropriate preventative and protective actions against any threats.

- Responsibilities

IAIP is the focal point of intelligence analysis and infrastructure protection operations within the Department of Homeland Security. IAIP will integrate terrorist threat information to develop a comprehensive picture of threats to the United States, map that information against vulnerabilities of America's critical infrastructure, and issue timely, actionable warnings, advisories and preventive measures. IAIP operates the Homeland Security Operations Center with a 24x7 capability to provide situational awareness and monitoring of the homeland, to manage incidents and response, and to issue advisories to the American people. IAIP will also develop comprehensive remediation and protective action plans which will reduce the risk and mitigate vulnerabilities in the nation's critical infrastructure and key assets. To fulfill its responsibilities and achieve its mission, IAIP works with federal, state and local governments, the private sector, and international communities to foster cooperation and cultivate an environment conducive to public and private partnerships.

- Service to the Public

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

At a Glance

Senior Leadership:
Under Secretary Frank Libutti

Established: FY 2003

*Major Divisions: Information Analysis
Office; Infrastructure Protection Office;
Homeland Security Operations Center*

FY 2005 Budget Request: \$ 865 M
Discretionary \$ 865 M
Mandatory \$ 0 M

Employees (FTE): 737 Full time staff

| <u>FY 2005 Budget (\$M)</u> | | | |
|--|----------------|----------------|-------------------|
| | FY 2004 | FY 2005 | +/- Change |
| Management and Administration (Includes Undersecretary)* | 124 | 162 | + 38 |
| Assessments and Evaluation | 710 | 703 | - 7 |
| Total | 834 | 865 | + 31 |

FY 2004 Accomplishments in Progress:

- National Planning – IAIP has begun refining, updating and monitoring implementation of an integrated national plan to protect physical and cyber critical infrastructures and key assets as required by the Homeland Security Act of 2002. IAIP is developing and implementing a process to partner effectively with state and local governments and with private industry, which owns 85% of the national critical infrastructure.
- Information Requirements – IAIP has been generating information and intelligence requirements to support the DHS Intelligence and Warning and Threat Analysis functions. The Directorate is developing and maintaining DHS all-source information needs, as tasking or guidance to the intelligence community, law enforcement community and the private sector.
- Strategic Threat Assessment – As part of the intelligence community, and in collaboration with other major intelligence community institutions, IAIP has begun to provide continual intelligence and analysis support needed by the Secretary to execute the DHS mission. The directorate has begun strategic assessments of threats to our nation’s critical infrastructures and key assets, including 168,000 public water systems, 300,000 oil and natural gas production facilities, 4,000 off-shore platforms, 278,000 miles of natural gas pipelines, 361 seaports, 104 nuclear power plants, 80,000 dams, and tens of thousands of other potentially critical targets across 14 diverse critical infrastructure sectors.
- Homeland Security Operations Center (HSOC) – The Directorate is currently operating the HSOC, a distributed system of centers, networks, processing and personnel that will provide the nation’s single point of integration for homeland security information. The focus is federal, state, local and private sector systems, and the HSOC is the principal mechanism for the execution of all DHS programs. The value of the HSOC program as it develops lies in the facilities, systems, connectivity, processes, personnel, and operations support that it provides to maintain and share domestic situational awareness, coordinate security operations, detect, prevent and deter incidents, and facilitate the response to all critical incidents and threats. The HSOC concept is to draw from the many distributed systems and centers that are currently dedicated to different missions and to optimize their contribution to homeland security.

FY 2005 Initiatives: *(dollars in thousands)*

- Homeland Security Operations Center (HSOC)\$10,000
An increase of \$10.0 million is provided to enhance HSOC operations for renovations and upgrades of the current HSOC to continue its situational awareness, homeland security operations, and information sharing missions. The additional \$10.0 million with an existing base funding level of \$25.0 million will provide a total HSOC funding level of \$35.0 million in FY 2005. The HSOC is a distributed system of centers, networks, processing and personnel that will provide the Nation’s single point of integration (federal, state, local and private) for homeland security information, and is a principal mechanism for the execution of all DHS missions.
- Bio-surveillance Initiative.....\$11,000
An increase of \$11.0 million is provided for the Bio-surveillance Initiative. This funding will enable IAIP to integrate, in real-time, biosurveillance data harvested through CDC, FDA, USDA, and DHS S&T. Combining this data with relevant threat information will enhance DHS’s situational awareness of the health of our population, animals, plants, food supply, and environment. This integration will result in better informed decision making and a quicker federal, state and local response.
- Cyber Exercises\$1,900
An increase of \$1.900 million is provided for the expansion of Cyber Exercises, e.g., Livewire. Situational simulations for physical infrastructures and information technologies are to be designed to test the critical infrastructures of the nation to potential cyber attack. These exercises will help enable IAIP to effectively integrate threat information, identify emerging threats, assess the nature and scope of threats, and develop a strategy for mitigating the threats.

SCIENCE AND TECHNOLOGY DIRECTORATE

Summary:

- Description

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

- Responsibilities

S&T provides leadership for directing, funding and conducting research, development, test and evaluation and procurement of technology and systems to prevent the importation of chemical, biological, radiological nuclear and related weapons and material and to protect against and respond to terrorist threats. S&T partners and coordinates with Federal, state and local government and private sector entities in conducting its activities and establishes an efficient system to transfer homeland security developments and technologies for the Department and the nation.

- Service to the Public

S&T 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, private sector companies, and ensuring research entities, to counter high-consequence. Science and technology improvements helped us in many other ways to defeat the enemies we faced in the last half-century; S&T can now be deployed against those who would seek to attack our homeland and disrupt our way of life.

At a Glance

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

Established: FY 2003

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

FY 2005 Budget Request: \$1,039 M
Discretionary \$1,039 M
Mandatory \$ 0 M

Employees (FTE): 218 Full time staff



TEST-BED VENUE DEPLOYMENT OF RADIATION PORTAL MONITORS

| <u>FY 2005 Budget (\$M)</u> | FY 2004 | FY 2005 | +/- Change |
|---|----------------|----------------|-------------------|
| Management and Administration (Includes Office of the Undersecretary) | 44 | 52 | + 8 |
| Research, Development, Acquisition and Operations | 869 | 988 | + 119 |
| Total | 913 | 1,039 | + 127 |

FY 2004 Accomplishments in Progress:

- Radiological/Nuclear—The primary focus of the Radiological & Nuclear Countermeasures Portfolio during FY 2004 was to test and improve detection technologies and system architectures deployed at US Ports-of-Entry and at critical points in the intermodal transportation system. The premier example is the radiation detection testbed project at the Port Authority of New York and New Jersey, which is performed in close collaboration between DHS (BTS and S&T) and the Port Authority. This project was successfully transitioned from DOE to S&T in FY 2003, and during FY 2004, the scope of the project was expanded from the operational testing and evaluation of individual radiation detection technologies to the testing and assessment of radiation detection system architectures at several aviation, land, and maritime venues. Accomplishments include the successful pre-deployment testing of the first 14 commercial portal monitors, 5 hand-held radionuclide identifiers, and 2 national laboratory prototypes, in addition to successful operation of initial deployed detection system architectures at all venues. Valuable lessons learned during Code Orange operations led to further improvements in detection systems and strategies for the development and deployment of new detection assets for FY 2005.

- **BioSurveillance**—Environmental monitoring has the potential to provide the earliest detection of moderate to large size biological attacks, thereby enabling early prophylaxis and response. This is a key step in greatly reducing casualties and thereby keeping events within the capability of the local, regional, and national resources to respond. Initial environmental monitoring systems (e.g. BioWatch), are in successful operation and indicate the path forward for future efforts. It is the intent of the Environmental Monitoring Initiative to accelerate these efforts by continuing the existing BioWatch system with expansion in the top threat cities. Advanced detection systems, such as autonomous networked detectors under development during FY 2004, are the key to future, more effective and less costly systems. Accelerating the R&D on detection systems, in areas such as next generation BioWatch systems, novel systems for ‘detect-to-protect’ in key facilities, sample preparation, development of detection systems for monitoring critical food nodes, and still more advanced detection systems (e.g. bio ‘smoke alarms’, low cost detectors that can be highly proliferated) will enable future generations of monitoring systems to be more effective and less expensive.

Finally, an integrated BioWarning and Incident Characterization System will be fully developed to provide decision makers with the tools they need to effectively detect and manage an attack. During FY 2004, considerable attention has been focused on advancing the detection timeline of a biological attack through environmental monitoring.

- **Standards**—The Standards Portfolio is working directly with the White House Office of Science and Technology Policy and the Office of Management and Budget to organize an interagency team to develop national standards for biological detectors. During FY 2004, standards for hand-held assays (HHAs) were developed for anthrax and widely used by first responders to analyze suspicious powders.

The Standards Portfolio as part of an interagency team (NIST, DOE, DOD, DTRA, USDA and USPS) and experts from the private sector and many DHS agencies (Customs and Border Protection, Coast Guard, TSA) expects to develop standards for four classes of radiation detectors. These standards include hand held radiation pagers, hand held dose measuring instruments, isotope identifiers, and radiation portal monitors which are being deployed at ports and border crossings. Completion and issuance of these standards will allow development of Test and Evaluation (T&E) protocols and training standards for first responders during FY 2005. This will also set the stage for development of standards for x-ray inspection of cargo containers and active interrogation systems for cargo containers with neutron probes.

FY 2005 Initiatives: *(dollars in thousands)*

- Plum Island Animal Disease Center\$12,900
 Since the June transfer, assessments of the facility have revealed safety/compliance and security issues that must be addressed. The \$12.9 million increase will be used to begin addressing the highest priority activities required on the island. These have been validated by internal and external independent assessments that are included as part of the FY 2003 General Accounting Office report; *Combating Terrorism – Actions Needed to Improve Security at Plum Island Animal Disease Center; Report Number GAO-03-847*, as well as the

deficiencies identified by local and nationally elected officials. None of these added funds are to support DHS personnel assigned to the island. The additional \$12.9 million with an existing base funding level of \$20 million will provide a total Plum Island Animal Disease Center funding level of \$32.9 million in FY 2005.

- Bio-Surveillance Program Initiative\$65,000
An increase of \$65.0 million is provided for a new initiative on Bio-Surveillance. This initiative is a direct outgrowth of the recently completed joint Homeland Security Council – National Security Council (HSC-NSC) Bio-Defense End-to-End study which identified the need for an integrated, real-time, human-animal-plant surveillance system as a top priority national need. The additional \$65.0 million with an existing base funding level of \$53 million will provide a total program funding level of \$118 million in FY 2005. The DHS BioWatch system, which currently provides a bio-aerosol warning for most of this nation’s metropolitan areas, figures prominently in the new, integrated Bio-Surveillance initiative. Specifically, the HSC-NSC study recommended:
 1. Full funding of the current first generation BioWatch system. This system was initially deployed in February/March of 2003 and has proven very robust and very effective. It has analyzed more than 500,000 samples, without any false positives.
 2. Expanding BioWatch coverage in the top threat cities to achieve optimal number of collectors in our largest, high threat cities. The budget also provides for additional collectors for key facilities (subways, airports, sports arenas). Alternate labor contracting processes, simplified sample handling techniques, and the introduction of additional automation in analyses will allow us to meet this requirement in a cost effective manner.
 3. Piloting of an integrated attack warning and assessment system known as BWICS (BioWarning and Incident Characterization System). While considerable progress has been made on environmental monitoring, much less attention has been focused on integrating all the information to provide the decision maker with the best possible characterization of the extent of the attack – the area contaminated and the number of people exposed. The BWICS pilot will integrate real-time bio-surveillance and environmental monitoring data with plume hazard predictions, epidemiological forecasts, population and critical infrastructure databases, and other available resources in two of the highest threat cities.
 4. Accelerate R&D on next-generation environmental monitoring systems. New classes of detectors, that can identify bio-agents in two minutes or less with incredibly low false alarm rates will make ‘detect-to-protect’ possible for key facilities. This will positively allow the facility manager to reroute air flow or evacuate a facility, as opposed to simply beginning early treatment. In addition, tailoring of existing and emerging detection systems to monitoring key high volume nodes in our food processing will be critical to the development of proposed ‘food shields.’

DEPARTMENTAL MANAGEMENT
DEPARTMENTAL OPERATIONS, COUNTERTERRORISM FUND,
AND DEPARTMENT-WIDE TECHNOLOGY INVESTMENTS

Summary:

- Description

The Office of the Secretary and Executive Management Offices includes functions such as public affairs, congressional affairs, general counsel, civil rights and liberties, privacy, security, and the Office of the Immigration Ombudsman.

The Under Secretary for Management is responsible for monitoring and managing appropriations, execution of funds, accounting and finance; procurement; human resources and personnel; information technology systems; facilities, property, equipment, and other material resources; safety, health and environment; and identification and tracking of performance measurements relating to the responsibilities of the Department.

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

Under the immediate responsibility of the Chief Information Officer, the Department-wide Technology Investments account provides funding for cross-cutting initiatives that help the 22 pre-DHS components merge into one, and it provides the components with world-class information technology leadership and an enterprise architecture that will help them to efficiently and effectively achieve their goals toward securing the homeland.

- Responsibilities

To provide overall leadership and direction to DHS, set policy, and obtain resources.

To deliver quality administrative support services now, and design and implement a new mission support structure for the Department of Homeland Security that will enable delivery

At a Glance

Senior Leadership:
Secretary Tom Ridge
Deputy Secretary James Loy
Under Secretary for Management Janet Hale

Established: 2003

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

| | |
|---|----------------|
| <i>FY 2005 Request:</i> | <i>\$651 M</i> |
| <i>Departmental Operations</i> | <i>\$405 M</i> |
| <i>Counterterrorism Fund</i> | <i>\$ 20 M</i> |
| <i>Department-wide Technology Investments</i> | <i>\$226 M</i> |

FTE: 723

of excellent administrative support services while eliminating redundancies and reducing support costs.

To provide the integration and consolidation needed to create a seamless organization that shares services, information, and best practices across previously stove-piped organizations.

To strategically manage human capital through a suite of initiatives that are linked to the DHS strategic plan, including workforce planning and flexible tools that recruit, retrain, and reward employees in ways that develop a high-performing workforce, and develop knowledge of “core competencies” which enable the attainment of needed services from the most effective and efficient source.

To create competitive sourcing in procurement that promotes innovation, efficiency, and greater effectiveness in the delivery of operational services.

| <u>FY 2005 Budget (\$M)</u> | FY 2004 | FY 2005 | +/- Change |
|--|----------------|----------------|-------------------|
| Departmental Operations | 211 | 405 | + 194 |
| Counterterrorism Fund | 10 | 20 | + 10 |
| Department-wide Technology Investments | 184 | 226 | + 42 |
| Total | 405 | 651 | + 246 |

FY 2004 Accomplishments in Progress:

- Continue to identify and realize savings for the Department by reducing and consolidating the number of disparate finance, accounting, information technology, procurement, and administrative processes and systems.
- Publish new regulations for a human resources management system, and initiate implementation efforts for the human resources management system redesign effort. Initial implementation will focus on training and performance management.
- Continue to implement strategies to achieve enterprise-wide integration of the Department’s information technology systems, assets, and processes.
- Continue to make significant progress on building and expanding upon the foundational work completed in FY 2003 to work toward one *Infostructure*.
- Wireless Management activities are funded at \$100 million and include funding for new investments in radio infrastructure along the nation’s borders, which will begin the effort to coordinate wireless initiatives and infrastructure across federal, state, local and tribal government. The Department will work to make progress in the eGov Initiative SAFECOM.

-
- DHS is working heavily in FY 2004 on a variety of critical IT investment projects, including: infrastructure consolidation for improved quality and service delivery; optimization and integration of management systems; in coordination with overall federal government efforts, rationalization of DHS component physical and logical security access efforts (Smartcard); optimization of DHS websites and deployment of webservice.

FY 2005 Initiatives for Departmental Operations: *(dollars in thousands)*

- Human Resources (HR) Personnel System.....\$102,500
An increase of \$102.5 million is to provide additional resources for training supervisory personnel to administer a performance-based system and to create the information technology framework for the new system.
- Headquarters Building\$45,100
An increase of \$45.1 million over the FY 2004 base of \$20 million is request continue expanding the DHS presence at the Nebraska Avenue Complex (NAC). Of the increase requested, \$19.1 million will be used to provide tenant improvements to the NAC and \$26 million to relocate (pursuant to Congressional authorization) U.S. Navy operation from the NAC to leased facilities.
- Headquarters Staffing Adjustments\$17,000
An increase of \$17 million over the FY 2004 base is requested to adjust the size of DHS Headquarters staffs and match staff size with workload. The sizes of the security, privacy, and immigration ombudsman staffs are increased; private sector and legislative affairs are reduced; and new staffs are created to provide secure communications for the Secretary when traveling, for business transformation, and to implement the regional structure. 30 positions in the Office of Immigration Statistics are included in this amount, which properly aligns this staff with the Under Secretary for Management, pursuant to the Homeland Security Act.

FY 2005 Initiatives for Counterterrorism Fund: *(dollars in thousands)*

- Counterterrorism Fund.....\$10,000
An increase of \$10 million over the FY 2004 appropriation of \$10 million (\$20 million total) is requested to provide reimbursement of unanticipated costs related to efforts to counter, investigate or respond to unexpected threats or acts of terrorism.

FY 2005 Initiatives for Department-wide Technology Investments: *(dollars in thousands)*

| Program Area (\$M) | FY 2004 | FY 2005 |
|--|----------------|----------------|
| Wireless Activities | 100 | 100 |
| Security Activities | 31 | 31 |
| Information Technology Services | 74 | 95 |

- Human Resources (HR) Information Technology\$21,000
 An increase of \$21 million is provided for the design, development and implementation of a new human resource information system. This supports the DHS implementation of an integrated HR information technology for consolidating the existing disparate systems and implementing e-Gov solutions.
- eMerge (Financial Management System)\$17,000
 An increase of \$17 million is provided for the design, development and implementation for a single Department-wide financial management system. It will provide decision-makers with critical business information, e.g., budget, accounting, procurement, grants, assets, travel, in near “real-time”; eliminate stovepipes between, and within, components; migrate, modernize, and integrate DHS business and financial processes, policies, and systems; and, identify opportunities to establish common: (i) information-sharing practices; (ii) business practices; and (iii) architecture. The additional \$17 million with an existing base of \$39 million will provide a total eMerge funding level for the Financial Management System of \$56 million.

OFFICE FOR DOMESTIC PREPAREDNESS
DEPARTMENTAL MANAGEMENT AND OPERATIONS

Summary:

- Description

In direct support of the President's *Nation Strategy for Homeland Security*, the Office for Domestic Preparedness (ODP) is the Federal government's lead agency responsible for preparing the Nation against terrorism by assisting States, local/tribal jurisdictions, and regional authorities as they reduce vulnerabilities against, prevent, respond to, and recover from terrorist acts.

- Responsibilities

September 11th, 2001 significantly expanded ODP's role and scope in combating terror in the U.S. To ensure first responders and public safety officials are properly equipped, trained and prepared to confront a terror-related or Weapons of Mass Destruction (WMD) event, ODP provides significant resources in the form of financial assistance, exercise support, technical assistance, and training resources to government agencies and public safety professionals across the Nation. ODP awards grants to every State and territory in the Union using population-based formulas, and awards grants to metropolitan regions and other critical areas based on intelligence assessments and its economic and symbolic national importance. Also, ODP provides support and resources for the planning and execution of national/regional exercises (e.g., TOPOFF), technical assistance and other counterterrorism expertise. Finally, ODP administers the Assistance to Fire Fighters Grant Program, which provides financial assistance directly to fire departments at the local government level for procurement of conventional fire suppression equipment, firefighter personnel safety, and fire apparatus.

- Service to the Public

In the wake of September 11th, ODP is playing a critical role towards equipping America against terrorist attacks along an accelerated timeframe. ODP rapidly provides agencies with the necessary resources to acquire or receive valuable assets or training opportunities that they could not normally provide in such a short timeframe.

At a Glance

Senior Leadership:

C. Suzanne Mencer, Director

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

Major Divisions: State/Local Programs; Exercise & Evaluation; Training & Technical Assistance Programs; Assistance to Firefighter Grant Programs

FY 2005 Budget Request \$3,561 M

Discretionary: \$3,561 M

Mandatory: \$ 0 M

Employees (FTE): 197

| <u>FY 2005 Budget (\$M)</u> | | | |
|--|----------------|----------------|-------------------|
| | FY 2004 | FY 2005 | +/- Change |
| State & Local Grants, Citizen Corps; Other grant programs | 2,406 | 1,431* | - 975 |
| Urban Area Security Initiative Grants; Other related programs | 894 | 1,452* | + 558 |
| Fire Act Grants | 746 | 500 | - 246 |
| State/Local Training, Exercises & Technical Assistance | 320 | 178 | - 142 |
| Total | 4,366 | 3,561 | - 805 |
| *-Includes programs from FEMA and TSA proposed for realignment under ODP in FY2005 (not included in FY2004, above) | | | |

FY 2004 Accomplishments in Progress:

- **Comprehensive State & Territory Homeland Security Strategies:** ODP is working with all 56 States and territories, as well as urban areas participating in the Urban Area Security Initiative, to complete development of comprehensive Homeland Security Strategies. These strategies lay out a strategic vision for homeland security within each state, territory, and urban area, supported by measurable goals and objectives. Collectively, they represent an overall road-map for improving preparedness nationally, and provide an extensive set of data regarding State and local vulnerability, risk, capabilities and needs.
- **Assistance to Firefighters & Citizen Corps Grant Programs:** ODP is successfully transitioning the Assistance to Firefighters and Citizen Corps grant programs from the Federal Emergency Management Agency and integrating it into its existing systems and operations. This transition is resulting in a better integration of homeland security preparedness programs assisting States and local governments.
- **National Exercise Program (NEP):** ODP is implementing the Federal government's preeminent national counterterrorism exercise program, as directed in Homeland Security Presidential Directive-8 and approved by the Secretary and Homeland Security Council. The NEP will achieve four principal objectives: 1) Provide national leaders with periodic opportunity to train and exercise collaboratively; 2) Develop a common doctrine and provide annual exercise planning guidance; 3) Establish collaborative management processes, supporting systems, & multi-year scheduling that will enable predictability in exercise scheduling and budgeting; and 4) Formalize a system for collecting, analyzing, and disseminating exemplary practices.
- **Training and Technical Assistance Program (TTA):** ODP continues to implement the TTA consisting of a constellation of more than 15 training partners, including academic institutions, other Federal organizations, professional trade organizations, and the private sector. In combination, these training partners deliver a comprehensive curriculum of more than 40 courses at the awareness, performance, planning and management, and graduate education level based on the ODP Training Strategy, Responder Guidelines, and associated training doctrine.

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- **Instructor Development Program:** ODP is establishing this program to address the challenge of the large number of responders requiring training at the awareness, performance, and management/planning levels, and the associated need to rely on train-the-trainers as one method to multiply the number of responders who can be trained given time, travel, and resource constraints. This instructor development program will focus on developing responders with specialized adult education skills who will then be uniquely qualified to train other responders.
 - **Streamline Grant Application Process:** ODP has redesigned and streamlined its grant application and reporting processes, resulting in a much more efficient and effective process for distributing grant funding to the homeland security community nationally. This redesign has simplified upfront application processes, ensuring that critically needed funding makes it to States and local governments in the quickest manner possible.

FY 2005 Initiatives: (*dollars in thousands*)

In addition to maintaining overall financial assistance available to States and local governments, the President’s budget also establishes ODP as the Department’s “one-stop-shop” for State and local terrorism preparedness needs, bringing together multiple grant programs from several diverse disciplines in an efficient, cohesive, and synergistic environment.

- Urban Area Security Initiative (UASI)\$1,200,000
\$1.2 billion, which is a \$475 million increase (65% over FY2004 enacted level), in funding available for the UASI program will enhance the security of at least 50 urban areas and directly supports a critical national priority. This is consistent with the Secretary’s reorganization proposal sent to the Congress on January 26th, 2004, which consolidates grants formerly in the Transportation Security Administration (such as Port Security Grants) and in the Federal Emergency Management Agency (such as Emergency Management Performance Grants) under ODP.
- UASI Targeted Infrastructure Protection Grants\$200,000
\$200 million in new funding for dedicated grant assistance available for specific critical facilities (nuclear power plants, dams), national transportation infrastructure (highways, railways, tunnels).
- Citizen Corps\$50,000
Increase of \$10 million for a new funding level of \$50 million, which is a 25% increase over FY2004 enacted level. Citizen Corps will continue to empower local communities to respond to threats of terrorism through education and training of the individual citizen.

OFFICE OF THE INSPECTOR GENERAL DEPARTMENTAL MANAGEMENT & OPERATIONS

Summary:

- Description

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

At a Glance

Senior Leadership:

Clark Kent Ervin, Inspector General

Established: 2003

Major Divisions: Audit, Inspections and Investigations

FY 2005 Budget Request: \$82 M

Discretionary \$82 M

Mandatory \$ 0 M

Employees (FTE): 502

- Responsibilities

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

- Service to the Public

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



| <u>FY 2005 Budget (\$M)</u> | FY 2004 | FY 2005 | +/- Change |
|---|----------------|----------------|-------------------|
| Audit, Inspections & Investigations Program | 80 | 82 | + 2 |
| Total | 80 | 82 | + 2 |

FY 2004 Accomplishments in Progress:

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

FY 2005 Initiatives: *(dollars in thousands)*

- There are no initiatives for which the Office of the Inspector General is seeking additional funding in the FY 2005 budget.

RESOURCE TABLES

| | FY 2004 Enacted ² | | FY 2004 Supplemental | | FY 2004 Omnibus Reversion | | FY 2004 Revised Enacted | | OMB Scorekeeping Adjustments | | Compatible FY 2004 OMB Enacted | | Total Adjustments to FY 2004 Revised Enacted | | FY 2005 Base | | S/ODM Savings | | FY 2005 Initiatives | | FY 2005 Grand Total | | Grand Totals Over/Under FY 04 Revised Enacted | | | |
|---|------------------------------|-------------------|----------------------|----------|---------------------------|----------|-------------------------|-------------------|------------------------------|-------------------|--------------------------------|----------------|--|----------------|----------------|-------------------|-----------------|------------|---------------------|----------------|---------------------|-----------|---|-----------|----------------|---------|
| | FTE | Dollars | Dollars | Dollars | Dollars | Dollars | Dollars | Dollars | Dollars | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars |
| BORDER & TRANSPORTATION SECURITY DIRECTORATE | 97,670 | 13,529,057 | 0 | 0 | 0 | 0 | 0 | 13,463,130 | -227,000 | 13,238,130 | 0 | 0 | 2,105 | 511,268 | 11,062 | 13,986,458 | -69,187 | 826 | 578,716 | 106,601 | 14,495,987 | 0 | 1,089,727 | 0 | 0 | |
| BTS Under Secretary | 67 | 8,106 | 0 | 0 | 0 | 0 | 8,058 | 0 | 0 | 8,058 | 0 | 0 | 0 | 0 | 75 | 10,371 | 0 | 0 | 0 | 75 | 10,371 | 0 | 0 | 0 | 2,313 | |
| US-VISIT | 64 | 330,000 | 0 | 0 | 0 | 0 | 328,063 | 0 | 0 | 328,063 | 0 | 0 | 0 | 0 | 102 | 330,000 | 0 | 0 | 0 | 102 | 330,000 | 0 | 0 | 0 | 11,947 | |
| Bureau of Customs & Border Protection | 30,847 | 4,927,835 | 0 | 0 | 0 | 0 | 4,898,778 | 0 | 0 | 4,898,778 | 0 | 0 | 0 | 0 | 42,491 | 4,955,785 | -23,667 | 127 | 190,000 | 31,772 | 5,122,118 | 0 | 0 | 0 | 223,340 | |
| Bureau of Immigration & Customs Enforcement | 14,412 | 3,478,636 | 0 | 0 | 0 | 0 | 3,406,615 | -54,000 | 0 | 3,406,615 | 0 | 0 | 0 | 0 | 14,516 | 3,576,800 | -18,391 | 697 | 226,716 | 15,213 | 3,785,125 | 0 | 0 | 0 | 324,510 | |
| Transportation Security Administration | 51,346 | 4,591,700 | 0 | 0 | 0 | 0 | 4,578,043 | -173,000 | 0 | 4,405,043 | 0 | 0 | 0 | 0 | 52,503 | 4,917,000 | -24,984 | 0 | 150,000 | 52,503 | 5,042,016 | 0 | 0 | 0 | 463,973 | |
| Federal Law Enforcement Training Center | 934 | 192,780 | 0 | 0 | 0 | 0 | 191,643 | 0 | 0 | 191,643 | 0 | 0 | 0 | 0 | 934 | 196,502 | -2,145 | 2 | 2,000 | 936 | 196,357 | 0 | 0 | 0 | 4,714 | |
| EMERGENCY PREPAREDNESS & RESPONSE DIRECTORATE ^{5,6,7} | 4,780 | 4,379,544 | 500,000 | 0 | 0 | 0 | 4,629,356 | -884,938 | 0 | 3,744,418 | 0 | 0 | -12 | 6,150 | 4,768 | 4,635,506 | -11,697 | 8 | 962,000 | 4,776 | 5,585,809 | 0 | 986,453 | 0 | 0 | |
| EP&R Total Resources Available Less Biodefense Biodefense | 4,780 | 3,489,544 | 500,000 | 0 | 0 | 0 | 3,744,607 | -854,938 | 0 | 2,889,669 | 0 | 0 | -12 | 899 | 4,768 | 3,745,506 | -11,697 | 8 | -676,000 | 4,776 | 3,057,809 | 0 | 688,798 | 0 | 0 | |
| | | 890,000 | 0 | 0 | 0 | 0 | 884,749 | -5,251 | 0 | 884,749 | 0 | 0 | 0 | 0 | 890,000 | 890,000 | 0 | 0 | 0 | 890,000 | 0 | 2,328,000 | 0 | 1,643,231 | 0 | 0 |
| DIRECT REPORT BUREAUS | 54,613 | 8,960,958 | 103,183 | 0 | 0 | 0 | 9,011,272 | -114,397 | 0 | 8,896,875 | 0 | 0 | -565 | 186,551 | 54,048 | 9,197,823 | -16,689 | 8 | 275,269 | 54,056 | 9,456,403 | 0 | 445,131 | 0 | 0 | |
| Bureau of Citizenship & Immigration Services ¹ | 1,791 | 246,126 | 0 | 0 | 0 | 0 | 244,733 | -1,393 | 0 | 244,733 | 0 | 0 | 0 | 0 | 450 | 80,000 | 0 | 0 | 0 | 450 | 140,000 | 0 | 0 | 0 | -94,733 | |
| United States Secret Service | 6,381 | 1,140,859 | 0 | 0 | 0 | 0 | 1,134,128 | -6,731 | 0 | 1,134,128 | 0 | 0 | 0 | 0 | 30,485 | 1,164,613 | -1,855 | 0 | 0 | 6,506 | 1,162,758 | 0 | 0 | 0 | 26,830 | |
| United States Coast Guard ⁸ | 45,532 | 5,826,505 | 103,183 | 0 | 0 | 0 | 5,895,312 | -34,376 | 0 | 5,780,915 | 0 | 0 | 613 | 253,269 | 46,145 | 6,148,581 | -13,280 | 0 | 114,469 | 46,145 | 6,249,770 | 0 | 0 | 0 | 354,458 | |
| Science & Technology Directorate | 180 | 918,168 | 0 | 0 | 0 | 0 | 912,751 | -5,417 | 0 | 912,751 | 0 | 0 | 0 | 0 | 218 | 961,565 | -166 | 0 | 77,900 | 218 | 1,039,299 | 0 | 0 | 0 | 126,548 | |
| Information Analysis & Infrastructure Protection Directorate | 729 | 839,300 | 0 | 0 | 0 | 0 | 834,348 | -4,952 | 0 | 834,348 | 0 | 0 | 0 | 0 | 729 | 843,064 | -1,388 | 8 | 22,900 | 737 | 864,576 | 0 | 0 | 0 | 30,228 | |
| DEPARTMENTAL MANAGEMENT AND OPERATIONS | 1,235 | 4,524,441 | 0 | 0 | 0 | 0 | 4,497,753 | -26,688 | 0 | 4,471,065 | 0 | 0 | 136 | 168,092 | 1,422 | 4,665,845 | -2,427 | 0 | -368,559 | 1,422 | 4,294,859 | 0 | 202,884 | 0 | 0 | |
| Departmental Management | 778 | 4,443,777 | 0 | 0 | 0 | 0 | 4,417,435 | -26,342 | 0 | 4,391,093 | 0 | 0 | 0 | 0 | 920 | 4,583,445 | -2,344 | 0 | -368,559 | 920 | 4,212,542 | 0 | 0 | 0 | -204,893 | |
| Departmental Operations | 617 | 211,777 | 0 | 0 | 0 | 0 | 210,527 | -1,250 | 0 | 210,527 | 0 | 0 | 0 | 0 | 708 | 239,445 | -1,599 | 0 | 167,441 | 708 | 405,287 | 0 | 0 | 0 | 194,760 | |
| Technology Investments | 15 | 185,000 | 0 | 0 | 0 | 0 | 183,785 | -1,215 | 0 | 183,785 | 0 | 0 | 0 | 0 | 15 | 188,000 | 0 | 0 | 38,000 | 15 | 226,000 | 0 | 0 | 0 | 42,215 | |
| Counter-Terrorism Fund | 0 | 10,000 | 0 | 0 | 0 | 0 | 9,941 | -59 | 0 | 9,941 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 | 20,000 | 0 | 0 | 0 | 10,059 | |
| Office for Domestic Preparedness | 146 | 4,037,000 | 0 | 0 | 0 | 0 | 4,013,182 | -23,818 | 0 | 4,037,000 | 0 | 0 | 0 | 0 | 197 | 4,146,000 | -745 | 0 | -584,000 | 197 | 3,561,255 | 0 | 0 | 0 | -451,927 | |
| Inspector General | 457 | 80,664 | 0 | 0 | 0 | 0 | 80,318 | -346 | 0 | 80,318 | 0 | 0 | 0 | 0 | 502 | 82,400 | -83 | 0 | 0 | 502 | 82,317 | 0 | 0 | 0 | 1,999 | |
| DISCRETIONARY & BUSHIELD FUNDING (GROSS) | 158,298 | 31,394,000 | 603,183 | 0 | 0 | 0 | 31,603,571 | -844,397 | 0 | 30,759,174 | 1,664 | 0 | 1,664 | 882,061 | 170,859 | 32,485,632 | -100,000 | 842 | -1,447,426 | 160,855 | 33,833,058 | 0 | 2,229,487 | 0 | 0 | |
| Discretionary Fee Accounts: | 0 | -3,701,683 | 0 | 0 | 0 | 0 | -3,696,432 | 0 | 0 | -3,696,432 | 0 | 0 | 0 | 0 | 0 | -3,877,593 | 0 | 0 | -1,638,000 | 0 | -5,515,593 | 0 | 0 | 0 | -1,819,161 | |
| Less TSA offsetting fee | 0 | -2,277,000 | 0 | 0 | 0 | 0 | -2,277,000 | 0 | 0 | -2,277,000 | 0 | 0 | 0 | 0 | 0 | -2,330,000 | 0 | 0 | 0 | 0 | -2,330,000 | 0 | 0 | 0 | -53,000 | |
| TSA Credentialing fee funded activities ⁷ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -67,000 | 0 | 0 | 0 | 0 | -67,000 | 0 | 0 | 0 | -67,000 | |
| Less National Flood Insurance fee-funded activities (ERF/FEHA) | 0 | -110,472 | 0 | 0 | 0 | 0 | -110,472 | 0 | 0 | -110,472 | 0 | 0 | 0 | 0 | 0 | -112,595 | 0 | 0 | 0 | 0 | -112,595 | 0 | 0 | 0 | -2,121 | |
| Less PFS fee-funded activities (BCEI) | 0 | -424,211 | 0 | 0 | 0 | 0 | -424,211 | 0 | 0 | -424,211 | 0 | 0 | 0 | 0 | 0 | -478,000 | 0 | 0 | 0 | 0 | -478,000 | 0 | 0 | 0 | -53,789 | |
| Biodefense | 0 | -890,000 | 0 | 0 | 0 | 0 | -884,749 | 5,251 | 0 | -884,749 | 0 | 0 | 0 | 0 | 0 | -890,000 | 0 | 0 | -1,638,000 | 0 | -2,528,000 | 0 | 0 | 0 | -643,251 | |
| DISCRETIONARY FUNDING (NET) | 158,298 | 27,692,317 | 603,183 | 0 | 0 | 0 | 27,907,139 | -844,397 | 0 | 27,062,742 | 1,664 | 0 | 1,664 | 700,900 | 170,859 | 28,608,039 | -100,000 | 842 | -1,905,574 | 160,855 | 28,317,465 | 0 | 410,326 | 0 | 0 | |
| Mandatory Appropriations | 0 | 1,220,000 | 0 | 0 | 0 | 0 | 1,220,000 | 0 | 0 | 1,220,000 | 0 | 0 | 0 | 0 | 0 | 1,285,460 | 0 | 0 | 0 | 0 | 1,285,460 | 0 | 0 | 0 | 65,460 | |
| Secret Service - Retired Pay | 0 | 200,000 | 0 | 0 | 0 | 0 | 200,000 | 0 | 0 | 200,000 | 0 | 0 | 0 | 0 | 0 | 200,000 | 0 | 0 | 0 | 0 | 200,000 | 0 | 0 | 0 | 200,000 | |
| Coast Guard - Retirement Pay | 0 | 1,020,000 | 0 | 0 | 0 | 0 | 1,020,000 | 0 | 0 | 1,020,000 | 0 | 0 | 0 | 0 | 0 | 1,085,460 | 0 | 0 | 0 | 0 | 1,085,460 | 0 | 0 | 0 | 65,460 | |
| Fee Accounts: | 17,572 | 2,765,000 | 0 | 0 | 0 | 0 | 2,765,000 | 0 | 0 | 2,765,000 | 1,483 | 188,000 | 1,483 | 188,000 | 19,055 | 3,124,600 | 0 | 0 | 0 | 19,055 | 3,124,600 | 0 | 0 | 0 | 419,600 | |
| Bureau of Citizenship & Immigration Services ¹ | 8,004 | 1,418,000 | 0 | 0 | 0 | 0 | 1,418,000 | 0 | 0 | 1,418,000 | 1,483 | 153,000 | 1,483 | 153,000 | 9,487 | 1,571,000 | 0 | 0 | 0 | 9,487 | 1,571,000 | 0 | 0 | 0 | 153,000 | |
| Bureau of Customs & Border Protection | 9,229 | 1,039,000 | 0 | 0 | 0 | 0 | 1,039,000 | 0 | 0 | 1,039,000 | 0 | 0 | 0 | 0 | 9,229 | 1,074,000 | 0 | 0 | 0 | 9,229 | 1,074,000 | 0 | 0 | 0 | 35,000 | |
| Bureau of Immigration & Customs Enforcement | 339 | 248,000 | 0 | 0 | 0 | 0 | 248,000 | 0 | 0 | 248,000 | 0 | 0 | 0 | 0 | 339 | 225,000 | 0 | 0 | 0 | 339 | 225,000 | 0 | 0 | 0 | 23,000 | |
| Transportation Security Administration ⁶ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 254,600 | 0 | 0 | 0 | 0 | 254,600 | 0 | 0 | 0 | 254,600 | |
| Trust and Public Enterprise Funds: | 0 | 1,857,418 | 0 | 0 | 0 | 0 | 1,857,418 | 0 | 0 | 1,857,418 | 0 | 200 | 0 | 200 | 0 | 1,925,753 | 0 | 0 | 0 | 0 | 1,925,753 | 0 | 68,315 | 0 | 0 | |
| Coast Guard - Boat Safety | 0 | 64,000 | 0 | 0 | 0 | 0 | 64,000 | 0 | 0 | 64,000 | 0 | 0 | 0 | 0 | 0 | 64,000 | 0 | 0 | 0 | 0 | 64,000 | 0 | 0 | 0 | 64,000 | |
| Coast Guard - Oil Spill Recovery | 0 | 61,000 | 0 | 0 | 0 | 0 | 61,000 | 0 | 0 | 61,000 | 0 | 0 | 0 | 0 | 0 | 61,200 | 0 | 0 | 0 | 0 | 61,200 | 0 | 0 | 0 | 200 | |
| Coast Guard - Miscellaneous Trust Revolving Fund | 0 | 10,418 | 0 | 0 | 0 | 0 | 10,418 | 0 | 0 | 10,418 | 0 | 0 | 0 | 0 | 0 | 10,553 | 0 | 0 | 0 | 0 | 10,553 | 0 | 0 | 0 | 135 | |
| Customs Unclaimed Goods | 0 | 3,000 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 0 | 3,000 | |

Detailed Funding Profile by Organization
As of January 31, 2004

(dollars in thousands)

| ORGANIZATION | FY 2004 | OMB Scorekeeping Adjustments | Comparable FY 2004 OMB Enacted | FY 2005 | (+/-) Change FY 2004 to FY 2005 |
|---|-------------------|---|---|-------------------|--|
| SECURITY, ENFORCEMENT, & INVESTIGATIONS | 20,302,987 | -341,397 | 19,961,590 | 21,712,158 | 1,409,171 |
| BTS Under Secretary | 8,058 | 0 | 8,058 | 10,371 | 2,313 |
| US—VISIT | 328,053 | 0 | 328,053 | 340,000 | 11,947 |
| Bureau of Customs & Border Protection | 4,898,778 | 0 | 4,898,778 | 5,122,118 | 223,340 |
| <i>Salaries and Expenses</i> | 4,370,429 | 0 | 4,370,429 | 4,580,491 | 210,062 |
| <i>Automation Modernization</i> | 438,519 | 0 | 438,519 | 449,909 | 11,390 |
| <i>Construction</i> | 89,830 | 0 | 89,830 | 91,718 | 1,888 |
| Bureau of Immigration & Customs Enforcement | 3,460,615 | -54,000 | 3,406,615 | 3,785,125 | 324,510 |
| <i>BICE Resources Available</i> | 3,460,615 | -54,000 | 3,406,615 | 3,785,125 | 324,510 |
| <i>Salaries and Expenses</i> ⁵ | 2,138,359 | -54,000 | 2,084,359 | 2,370,906 | 232,547 |
| <i>Federal Air Marshals</i> | 622,704 | 0 | 622,704 | 612,900 | -9,804 |
| <i>Federal Protective Service</i> | 424,211 | 0 | 424,211 | 478,000 | 53,789 |
| <i>Automation and Infrastructure Modernization</i> | 39,764 | 0 | 39,764 | 39,605 | -159 |
| <i>Air and Marine Interdiction</i> | 208,960 | 0 | 208,960 | 257,535 | 48,575 |
| <i>Construction</i> | 26,617 | 0 | 26,617 | 26,179 | -438 |
| Transportation Security Administration | 4,578,043 | -173,000 | 4,405,043 | 5,042,016 | 463,973 |
| <i>Discretionary Resources Available</i> | 4,578,043 | -173,000 | 4,405,043 | 5,042,016 | 463,973 |
| United States Coast Guard ¹⁰ | 5,895,312 | -114,397 | 5,780,915 | 6,249,770 | 354,458 |
| <i>Operating Expenses</i> | 4,788,431 | -174,419 | 4,614,012 | 5,173,220 | 384,789 |
| <i>Environmental Compliance</i> | 16,900 | 0 | 16,900 | 17,000 | 100 |
| <i>Reserve Training</i> | 94,440 | 0 | 94,440 | 117,000 | 22,560 |
| <i>Acquisition, Construction & Improvements</i> | 961,494 | 60,000 | 1,021,494 | 942,550 | -18,944 |
| <i>Alteration of Bridges</i> | 19,136 | 0 | 19,136 | 0 | -19,136 |
| <i>Research, Development, Test & Evaluation</i> | 14,911 | 22 | 14,933 | 0 | -14,911 |
| United States Secret Service | 1,134,128 | 0 | 1,134,128 | 1,162,758 | 28,630 |
| <i>Salaries & Expenses</i> | 1,130,570 | 0 | 1,130,570 | 1,159,125 | 28,555 |
| <i>Acquisition, Construction, Improvements & Related Expenses</i> | 3,558 | 0 | 3,558 | 3,633 | 75 |
| PREPAREDNESS & RECOVERY | 4,629,356 | -854,938 | 3,774,418 | 5,585,809 | 956,453 |
| <i>EP&R Total Resources Available Less Biodefense</i> | 3,744,607 | -854,938 | 2,889,669 | 3,057,809 | -686,798 |
| <i>EP&R Under Secretary</i> | 3,430 | 0 | 3,430 | 4,211 | 781 |
| <i>Preparedness, Mitigation, Response & Recovery</i> | 223,672 | 0 | 223,672 | 208,499 | -15,173 |
| <i>Administrative & Regional Operations</i> | 166,015 | -3,000 | 163,015 | 196,939 | 30,924 |
| <i>Public Health Programs</i> | 481,144 | -398,000 | 83,144 | 34,000 | -447,144 |
| <i>Radiological Emergency Preparedness Fund</i> | 0 | 0 | 0 | 0 | 0 |
| <i>Disaster Relief Fund</i> | 2,042,510 | -275,000 | 1,767,510 | 2,151,000 | 108,490 |
| <i>Disaster Assistance Direct Loan Program</i> | 557 | 0 | 557 | 567 | 10 |
| <i>National PreDisaster Mitigation Fund & Grant Programs</i> | 149,115 | 0 | 149,115 | 150,000 | 885 |
| <i>Flood Map Modernization Fund</i> | 198,820 | 0 | 198,820 | 200,000 | 1,180 |
| <i>National Flood Insurance Fund (discretionary)</i> | 110,472 | 0 | 110,472 | 112,593 | 2,121 |
| <i>Emergency Management Performance Grants</i> | 178,938 | -178,938 | 0 | 0 | -178,938 |
| <i>Emergency Food and Shelter</i> | 152,097 | 0 | 152,097 | 0 | -152,097 |
| <i>Cerro Grande Fire Claims</i> | 37,837 | 0 | 37,837 | 0 | -37,837 |
| <i>Biodefense</i> | 884,749 | 0 | 884,749 | 2,528,000 | 1,643,251 |
| RESEARCH, DEVELOPMENT, TRAINING, ASSESSMENTS & SERVICES | 2,173,475 | 0 | 2,173,475 | 2,240,232 | 66,757 |
| Bureau of Citizenship & Immigration Services ¹ | 234,733 | 0 | 234,733 | 140,000 | -94,733 |
| <i>Operating Expenses</i> | 155,205 | 0 | 155,205 | 0 | -155,205 |
| <i>Backlog Elimination Initiative (Salaries & Expenses)</i> | 79,528 | 0 | 79,528 | 140,000 | 60,472 |
| Federal Law Enforcement Training Center | 191,643 | 0 | 191,643 | 196,357 | 4,714 |
| <i>Salaries and Expenses</i> | 154,506 | 0 | 154,506 | 158,440 | 3,934 |
| <i>Acquisition, Construction Improvements & Related Expenses</i> | 37,137 | 0 | 37,137 | 37,917 | 780 |
| Information Analysis & Infrastructure Protection Directorate | 834,348 | 0 | 834,348 | 864,576 | 30,228 |
| <i>IAIP Under Secretary</i> | 4,772 | 0 | 4,772 | 5,864 | 1,092 |
| <i>Management & Administration</i> | 119,491 | 0 | 119,491 | 156,200 | 36,709 |
| <i>Assessments & Evaluations</i> | 710,085 | 0 | 710,085 | 702,512 | -7,573 |
| Science & Technology Directorate | 912,751 | 0 | 912,751 | 1,039,299 | 126,548 |
| <i>S&T Under Secretary</i> | 5,138 | 0 | 5,138 | 6,315 | 1,177 |
| <i>Management & Administration</i> | 38,770 | 0 | 38,770 | 45,380 | 6,610 |
| <i>Research, Development, Acquisition & Operations</i> ⁴ | 868,843 | 0 | 868,843 | 987,604 | 118,761 |

| | | | | | |
|--|-------------------|-----------------|-------------------|-------------------|-------------------|
| DEPARTMENTAL MANAGEMENT AND OPERATIONS | 4,497,753 | 351,938 | 4,849,691 | 4,294,859 | -202,894 |
| Departmental Management | 4,417,435 | 351,938 | 4,769,373 | 4,212,542 | -204,893 |
| <i>Departmental Operations</i> | 210,527 | 0 | 210,527 | 405,287 | 194,760 |
| <i>Operations</i> | 190,645 | 0 | 190,645 | 237,687 | 47,042 |
| <i>HR Personnel System</i> | 0 | 0 | 0 | 102,500 | 102,500 |
| <i>Headquarters</i> | 19,882 | 0 | 19,882 | 65,100 | 45,218 |
| <i>Technology Investments</i> | 183,785 | 0 | 183,785 | 226,000 | 42,215 |
| <i>Counter-Terrorism Fund</i> | 9,941 | 0 | 9,941 | 20,000 | 10,059 |
| <i>Office for Domestic Preparedness</i> | 4,013,182 | 351,938 | 4,365,120 | 3,561,255 | -451,927 |
| State & Local Programs | 3,267,607 | 351,938 | 3,619,545 | 3,061,255 | -206,352 |
| Firefighter Assitance Grants | 745,575 | 0 | 745,575 | 500,000 | -245,575 |
| Inspector General | 80,318 | 0 | 80,318 | 82,317 | 1,999 |
| DISCRETIONARY & BIOSHIELD FUNDING (GROSS) | 31,603,571 | -844,397 | 30,759,174 | 33,833,058 | 2,229,487 |
| Discretionary Fee Accounts: | -3,696,432 | 0 | -3,696,432 | -5,515,593 | -1,819,161 |
| Less TSA offsetting fee | -2,277,000 | 0 | -2,277,000 | -2,330,000 | -53,000 |
| TSA Credentialing fee funded activities ⁷ | 0 | 0 | 0 | -67,000 | -67,000 |
| Less National Flood Insurance fee-funded activities (EP&R/FEMA) | -110,472 | 0 | -110,472 | -112,593 | -2,121 |
| Less FPS fee-funded activities (BICE) | -424,211 | 0 | -424,211 | -478,000 | -53,789 |
| BioDefense | -884,749 | 0 | -884,749 | -2,528,000 | -1,643,251 |
| DISCRETIONARY FUNDING (NET) | 27,907,139 | -844,397 | 27,062,742 | 28,317,465 | 410,326 |
| Mandatory Appropriations: | 1,220,000 | 0 | 1,220,000 | 1,285,460 | 65,460 |
| Secret Service -- Retired Pay | 200,000 | 0 | 200,000 | 200,000 | 0 |
| Coast Guard -- Retirement Pay | 1,020,000 | 0 | 1,020,000 | 1,085,460 | 65,460 |
| Fee Accounts: | 2,705,000 | 0 | 2,705,000 | 3,124,600 | 419,600 |
| Bureau of Citizenship & Immigration Services ¹ | 1,418,000 | 0 | 1,418,000 | 1,571,000 | 153,000 |
| Bureau of Customs & Border Protection | 1,039,000 | 0 | 1,039,000 | 1,074,000 | 35,000 |
| <i>Cobra</i> | 303,000 | 0 | 303,000 | 318,000 | 15,000 |
| <i>Land Fees</i> | 28,000 | 0 | 28,000 | 28,000 | 0 |
| <i>Immigration Fees</i> | 421,000 | 0 | 421,000 | 429,000 | 8,000 |
| <i>Enforcement Fees</i> | 6,000 | 0 | 6,000 | 6,000 | 0 |
| <i>Puerto Rico</i> | 87,000 | 0 | 87,000 | 89,000 | 2,000 |
| <i>Transferred from other accounts</i> | 194,000 | 0 | 194,000 | 204,000 | 10,000 |
| Bureau of Immigration & Customs Enforcement | 248,000 | 0 | 248,000 | 225,000 | -23,000 |
| <i>Exam Fees</i> | 0 | 0 | 0 | 0 | 0 |
| <i>Student Exchange & Visitor Fee</i> | 25,000 | 0 | 25,000 | 65,000 | 40,000 |
| <i>Breached Bond</i> | 116,000 | 0 | 116,000 | 70,000 | -46,000 |
| <i>Immigration User Fee</i> | 107,000 | 0 | 107,000 | 90,000 | -17,000 |
| <i>Land Border</i> | 0 | 0 | 0 | 0 | 0 |
| Transportation Security Administration ⁶ | 0 | 0 | 0 | 254,600 | 254,600 |
| <i>Aviation Security Capital Fund</i> | 0 | 0 | 0 | 250,000 | 250,000 |
| <i>Flight Background Check Fees</i> | 0 | 0 | 0 | 4,600 | 4,600 |
| Trust and Public Enterprise Funds: | 1,857,418 | 0 | 1,857,418 | 1,925,753 | 68,335 |
| Coast Guard -- Boat Safety | 64,000 | 0 | 64,000 | 64,000 | 0 |
| Coast Guard -- Oil Spill Recovery | 61,000 | 0 | 61,000 | 61,200 | 200 |
| Coast Guard -- Miscellaneous Trust Revolving Fund | 10,418 | 0 | 10,418 | 10,553 | 135 |
| Customs Unclaimed Goods | 3,000 | 0 | 3,000 | 3,000 | 0 |
| Emergency Preparedness & Response -- National Flood Insurance Fund | 1,719,000 | 0 | 1,719,000 | 1,787,000 | 68,000 |
| <i>Claims Expense</i> | 1,080,000 | 0 | 1,080,000 | 1,139,000 | 59,000 |
| <i>Underwriting Limit</i> | 544,000 | 0 | 544,000 | 563,000 | 19,000 |
| <i>Operating Expense Limit</i> | 55,000 | 0 | 55,000 | 55,000 | 0 |
| <i>Interest Expense Limit</i> | 40,000 | 0 | 40,000 | 30,000 | -10,000 |
| MANDATORIES, FEES AND FUNDS | 5,782,418 | 0 | 5,782,418 | 6,335,813 | 553,395 |
| TOTAL FUNDING (GROSS DISCRET. + BIODEFENSE+ MANDATORY) | 37,385,989 | -844,397 | 36,541,592 | 40,168,871 | 2,782,882 |

¹ Decrease in FY 05 discretionary funding for CIS is to be offset by fees

² Reflects FY 2004 Enacted without Supplemental or Rescission

³ For comparative purposes the FY 2004 enacted figures have been adjusted to reflect the \$174M transfer from TSA to ODP approved for FY 2005.

⁴ Current Service Adjustments for S&T reflect \$24,150M above the base level for R&D transfers.

⁵ For comparative purposes the FY 2004 OMB enacted is shown with an adjustment to reflect the transfer of \$400M of stockpile funding from Public Health Programs in FEMA back to HHS in FY 2005, and \$153M for Emergency Food and Shelter in FEMA transferred

⁶ These fees reflect a reclassification of \$250 million from discretionary fees to mandatory fees pursuant to P.L. 108-176, FAA Reauthorization Act and \$4.6 million in fees for alien flight school checks. These fees do not offset TSA's appropriation; fu

⁷ TSA fees for credentialing programs, including TWIC and HAZMAT checks. These fees do not offset TSA's appropriation; funding is available for direct obligation up to the amount collected.

⁸ Coast Guard FY 2005 Initiatives shown here do not include additional funding of \$10M for Deepwater, \$5.7M for Great Lakes Icebreaker Project, \$27M for Rescue 21 Project, \$26.2M for Patrol Coasts, and \$1.8M for Helicopter Assets. There items were alr

⁹ For comparative purposes the FY 2004 OMB enacted is shown with an adjustment to reflect a transfer of \$179M from the Emergency Management & Performance Grants in FEMA to ODP.

¹⁰ Coast Guard figures for FY 2003 through FY 2005 show funding from the Oil Spill Liability Trust Fund incorporated into Operating Expense and Acquisition accounts.

HOMELAND vs. NON-HOMELAND SECURITY FUNDING PROFILE

As of January 31, 2004

(dollars in millions)

| Gross Discretionary Funding | FY 2003 | | FY 2004 | | FY 2005 | |
|---|---------------|---------------|---------------|---------------|---------------|---------------|
| | HS | Non-HS | HS | Non-HS | HS | Non-HS |
| SECURITY, ENFORCEMENT, AND INVESTIGATIONS | 14,817 | 4,449 | 15,153 | 4,808 | 16,629 | 5,084 |
| BTS Office of the Under Secretary | ---- | ---- | 0 | 8 | 0 | 10 |
| United States Visitor and Immigrant Status Indicator Technology | 380 | 0 | 328 | 0 | 340 | 0 |
| Bureau of Customs & Border Protection | 4,102 | 836 | 3,862 | 1,038 | 4,008 | 1,114 |
| Bureau of Immigration & Customs Enforcement | 2,270 | 839 | 2,928 | 478 | 3,283 | 503 |
| Transportation Security Administration | 4,648 | 0 | 4,405 | 0 | 5,042 | 0 |
| United States Coast Guard ¹ | 2,440 | 2,716 | 2,556 | 3,224 | 2,856 | 3,394 |
| United States Secret Service | 977 | 58 | 1,074 | 60 | 1,100 | 63 |
| PREPAREDNESS & RECOVERY | 118 | 3,402 | 113 | 2,776 | 120 | 2,937 |
| Federal Emergency Management Agency | 118 | 3,402 | 113 | 2,776 | 120 | 2,937 |
| R&D, TRAINING, ASSESSMENTS AND SERVICES | 824 | 307 | 1,839 | 334 | 1,986 | 253 |
| Bureau of Citizenship & Immigration Services | 0 | 223 | 0 | 235 | 0 | 140 |
| Federal Law Enforcement Training Center | 118 | 52 | 131 | 60 | 135 | 61 |
| Information Analysis & Infrastructure Protection Directorate | 185 | 0 | 834 | 0 | 864 | 0 |
| Science & Technology Directorate | 521 | 32 | 874 | 39 | 987 | 52 |
| DEPARTMENTAL MANAGEMENT AND OPERATIONS | 1,289 | 822 | 3,724 | 1,127 | 3,869 | 425 |
| Departmental Management | 1,289 | 751 | 3,724 | 1,047 | 3,869 | 343 |
| Departmental Operations | 16 | 6 | 142 | 69 | 157 | 248 |
| Office for Domestic Preparedness | 1,216 | 745 | 3,441 | 925 | 3,561 | 0 |
| Technology Investments | 47 | 0 | 131 | 53 | 131 | 95 |
| Counterterrorism fund ¹ | 10 | 0 | 10 | 0 | 20 | 0 |
| Inspector General | 0 | 71 | 0 | 80 | 0 | 82 |
| SUBTOTAL | 17,048 | 8,980 | 20,829 | 9,045 | 22,604 | 8,699 |
| BIODEFENSE | 0 | 0 | 885 | 0 | 2,528 | 0 |
| Mandatory Funding & Fee Accounts | | | | | | |
| MANDATORY APPROPRIATIONS | 506 | 541 | 491 | 729 | 528 | 757 |
| U.S. Coast Guard Retirement Pay | 506 | 383 | 491 | 529 | 528 | 557 |
| U.S. Secret Service Retirement Pay | 0 | 158 | 0 | 200 | 0 | 200 |
| FEE ACCOUNTS | 1,098 | 1,199 | 1,287 | 1,418 | 1,554 | 1,571 |
| Bureau of Citizenship & Immigration Services | 0 | 1,199 | 0 | 1,418 | 0 | 1,571 |
| Bureau of Customs & Border Protection | 945 | 0 | 1,039 | 0 | 1,074 | 0 |
| Bureau of Immigration Customs Enforcement | 153 | 0 | 248 | 0 | 225 | 0 |
| Transportation Security Administration | 0 | 0 | 0 | 0 | 255 | 0 |
| TRUST & PUBLIC ENTERPRISE FUNDS | 0 | 1,810 | 0 | 1,857 | 0 | 1,926 |
| U.S. Coast Guard--Boat Safety | 0 | 65 | 0 | 64 | 0 | 64 |
| U.S. Coast Guard--Oil Spill Recovery | 0 | 75 | 0 | 61 | 0 | 61 |
| U.S. Coast Guard--Gift Fund | ---- | ---- | ---- | ---- | ---- | ---- |
| U.S. Coast Guard--Miscellaneous Trust Revolving Fund | | 11 | | 10 | | 11 |
| Customs Unclaimed Goods | ---- | 4 | 0 | 3 | 0 | 3 |
| EP&R--National Flood Insurance Fund | 0 | 1,655 | 0 | 1,719 | 0 | 1,787 |
| SUBTOTAL | 1,604 | 3,550 | 1,778 | 4,004 | 2,082 | 4,254 |
| GRAND TOTAL | 18,652 | 12,530 | 23,492 | 13,049 | 27,214 | 12,953 |

1 Coast Guard figures for FY 2003 through FY 2005 reflect money from the Oil Spill Liability Trust Fund incorporated into the Operating Expenses and Acquisition accounts)

2 FY 2004 figures reflect comparability adjustments from OMB