

**Statement for Secretary Janet Napolitano**  
**Senate Committee on Appropriations**  
**February 14, 2013**

- Thank you, Chairwoman Mikulski, Senator Shelby, and Members of the Committee. I appreciate the opportunity to discuss the impacts of sequestration on the department's operations.
- DHS has a broad mission that touches almost every aspect of our economy. We secure our aviation sector, screening two million domestic air travelers every day.
- We protect our borders and ports of entry while facilitating trade and travel. Last year, our CBP officers processed more than 350 million people and facilitated nearly \$2.3 trillion in trade.
- We enforce immigration laws. We partner with the private sector to protect critical infrastructure. And we work with states and communities to prepare for and respond to disasters of all kinds, like Hurricane Sandy, while supporting recovery and rebuilding.
- Put simply – the automatic budget reduction mandated by sequestration would be disruptive and destructive to our Nation's security and economy.
- It would negatively affect the mission readiness and capabilities of the men and women on our front lines.
- And it would undermine the significant progress DHS has made over the past ten years to build the Nation's preparedness and resiliency.
- Perhaps most critically, it would have serious consequences to the flow of trade and travel at our nation's ports of entry – including many represented by members of this Committee.
- At the major international airports, average wait times to clear customs will increase by 50 percent, and at our busiest airports, like Newark and JFK, LAX, and Chicago O'Hare, peak wait times, which can reach over two hours, could grow to over 4 hours or more.

- Such delays could cause thousands of missed passenger connections daily with economic consequences at the both the local and national levels.
- Furloughs of Transportation Security Officers will increase domestic passenger wait times at our busiest airports by more than an hour.
- On the Southwest border, our biggest land ports could face waits of 5 hours or more, functionally closing these ports during core hours.
- At our seaports, delays in container examinations would increase to up to 5 days, resulting in increased costs to the trade community and reduced availability of consumer goods and raw materials.
- Midsize and smaller ports would experience constrained hours of operation, affecting local cross-border communities.
- And at cruise terminals, processing times could increase to up to 6 hours, causing passengers to miss connecting flights, delaying trips, and increasing costs.
- Trade and travel is absolutely essential to our economy. Indeed, according to the U.S. Travel Association, one new American job is created for every 33 travelers arriving from overseas.
- And, according to the International Trade Administration, each extra minute of wait time at our busiest southern ports results in \$116 million in economic loss.
- Sequestration would have serious consequences for DHS's other missions.
- Customs and Border Protection would have to furlough all of its employees, reduce overtime, and eliminate hiring to backfill positions, decreasing the number of work hours equivalent to more than 5,000 Border Patrol Agents.

- The Coast Guard would have to reduce its presence in the Arctic by nearly one-third and curtail air and surface operations by more than 25 percent, affecting management of the nation's waterways as well as fisheries enforcement, drug interdiction, migrant interdiction, port security and other law enforcement operations.
- Under sequestration, U.S. Immigration and Customs Enforcement would be forced to reduce detention and removal and would not be able to maintain 34,000 detention beds as mandated by Congress. Sequestration would also reduce its investigative activities, including human smuggling, counter-proliferation, and commercial trade fraud.
- Sequester reductions would require us to scale back the development of critical capabilities for the defense of federal cyber networks.
- Sequestration would have impacts on our Nation's disaster preparedness, response and recovery efforts. It would reduce the Disaster Relief Fund by over \$1 billion, affecting survivors still recovering from Hurricane Sandy, the tornadoes in Tuscaloosa and Joplin, and other major disasters across the nation.
- And homeland security grant funding would be reduced to its lowest level in seven years, leading to potential layoffs of state and local emergency personnel across our country.
- Threats from terrorism and the need to respond and recover from natural disasters will not diminish because of budget cuts. Even in this current fiscal climate, we do not have the luxury of making significant reductions to our capabilities without placing our nation at risk.
- DHS will continue to preserve our frontline priorities as best we can, but no amount of planning can mitigate the negative effects of sequestration.
- As we approach March 1st, I urge Congress to act to prevent sequestration and ensure the safety, security and resiliency of our nation.



**Statement for the Record**

**The Honorable Janet Napolitano**

**Secretary**

**United States Department of Homeland Security**

**Before the  
United States Senate  
Committee on Appropriations**

**February 14, 2013**



Chairwoman Mikulski, Ranking Member Shelby, and Members of the Committee:

Thank you for the opportunity to appear today to discuss the Budget Control Act and, specifically, the sequestration that is currently mandated to be ordered on March 1<sup>st</sup>.

The President has made clear that Congress can and should act to avoid sequestration in a balanced and fiscally responsible manner. If allowed to occur, sequestration would be disruptive and destructive to the Department of Homeland Security (DHS), its missions, and our Nation's security and economy.

The automatic budget reductions – which must be applied in equal measure to virtually every program, project, and activity that DHS has – would negatively affect the mission readiness and capabilities of the men and women on our front lines. Sequestration would undermine the significant progress DHS has made over the past ten years to build the Nation's preparedness and resiliency.

Sequestration would roll back border security, increase wait times at our Nation's land ports of entry and airports, affect aviation and maritime safety and security, leave critical infrastructure more vulnerable to attacks, hamper disaster response time and our surge force capabilities, and significantly delay cyber security infrastructure protections. In addition, sequestration would necessitate furloughs of up to 14 days for a significant portion of our frontline law enforcement personnel, and could potentially result in reductions in capabilities across the Department.

Today I would like to provide you with specific examples of the potential impacts of sequestration on the Department and the consequences that will be felt by the American People.

### **Impact on the Economy and the American People**

Sequestration would have significant impacts on our economy, including travel, tourism and trade.

DHS's U.S. Customs and Border Protection (CBP) staff and operate 329 ports of entry (POEs) across the country, welcoming travelers, and facilitating the flow of goods essential to our economy. Each day, almost one million people arrive at these ports of entry by land, sea, and air. In Fiscal Year (FY) 2012 alone, DHS processed more than 350 million travelers at our POEs, including more than 98 million international air travelers, as well as \$2.3 trillion dollars worth of trade. Trade and travel is absolutely essential to our economy. Indeed, according to the U.S. Travel Association, one new American job is created for every 33 travelers arriving from overseas.

Any increases in wait times at the borders will have a direct impact on our Nation's economy. A study commissioned by the Department of Commerce's International Trade Administration found that border wait times at the five busiest southern border POEs result in an average economic output loss of \$116 million per minute of delay. This study states that in 2008, delays cost the U.S. economy 26 thousand jobs and \$6 billion in output.

Reductions mandated under sequestration would require furloughs and reduced staffing at our Nation's POEs and airport security checkpoints, increasing wait times for travelers and slowing commerce across the country. Reduced CBP staffing would make four to five hour wait times commonplace and cause the busiest ports to face gridlock situations at peak periods. In addition, furloughs of Transportation Security Administration (TSA) Transportation Security Officers (TSOs) would substantially increase airline passenger wait times by as much as an hour at the Nation's largest and busiest airports. Such delays would affect air travel significantly, potentially causing thousands of passengers to miss flights with negative economic consequences at the both the local and national levels.

Additional effects of sequestration would be felt by the American public from reductions to U.S. Coast Guard (USCG) fisheries law enforcement, aids to navigation, and other important activities that help ensure the safe flow of commerce along U.S. waterways and the protection of natural resources. These reductions will impact the Coast Guard's ability to respond to issues impacting the U.S. Marine Transportation System that generates more than \$3.2 trillion of total economic activity, moves 78% of foreign trade, and sustains over 13 million jobs each year. USCG also will have to reduce its patrols of the 3.4 million square mile U.S. Exclusive Economic Zone – impacting fisheries enforcement and resulting in more incursions by foreign vessels, exploiting our natural resources. Reduced Coast Guard presence protecting the U.S. fishing industry would impact an industry which generates \$32 billion in income and supports over one million jobs annually.

Reductions in the Department's preparedness and grants programs as well as the Science and Technology's (S&T) research and development (R&D) activities would affect first responders on the frontlines across the country. Vital assistance for state and local law enforcement efforts – such as training, technical assistance, security clearances, and connectivity to federal systems and technologies – would all be scaled back under sequestration.

### **Disaster Preparedness and Recovery**

DHS, through its Federal Emergency Management Agency (FEMA), works closely with states, cities, tribes, territories, and communities large and small to help prepare for and respond to disasters and emergencies of all kinds. We provide funding through homeland security grants, support training and exercises, assess state and local response capabilities and recommend needed improvements. We also support recovery and rebuilding efforts after a disaster.

Cuts to FEMA would have significant, negative impacts on our Nation's disaster preparedness, response and recovery efforts.

Weeks after Congress passed the recent FY 2013 Disaster Assistance Supplemental Act (P.L. 113-2), sequestration would reduce the Disaster Relief Fund (DRF) by over \$1 billion, affecting survivors recovering from Hurricane Sandy, the tornadoes in Tuscaloosa and Joplin, and other major disasters across the Nation, as well as the economic recoveries of local economies in those regions. Sequestration cuts could also require FEMA to implement Immediate Needs Funding Restrictions late in the fiscal year during what is historically the season for tornados, wild fires, and hurricanes, which would limit funding for new projects in older disasters.

Finally, state and local homeland security grants funding would be reduced to its lowest level in the past seven years, leading to potential layoffs of state and local emergency personnel across our country.

## **Border Security**

DHS's border security responsibilities are significant. Through CBP and USCG, we protect 4,000 miles of border with Canada; 2,000 miles of border with Mexico; and 2,600 miles of shoreline. The Coast Guard also ensures maritime security, protecting our Nation's seaports as well as 95,000 miles of waterways.

Facing more than half a billion dollars in cuts, CBP would not be able to maintain current staffing levels of Border Patrol agents and CBP Officers as mandated by Congress.

Funding and staffing reductions from sequestration will increase wait times at airports, affect security between land ports of entry, limit CBP's ability to collect revenue owed to the Federal Government, and slow screening and entry programs for those traveling into the United States.

Sequestration would force CBP to immediately begin furloughs of its employees, reduce overtime for frontline operations, and decrease its hiring to backfill positions. Specifically, beginning April 1, CBP would have to reduce its work hours by the equivalent of over 5,000 Border Patrol agents and the equivalent of over 2,750 CBP Officers.

Sequestration would also have significant impacts to the Coast Guard's ability to protect our maritime borders. The Coast Guard is the principal federal agency responsible for maritime safety, security, and environmental stewardship in U.S. ports and inland waterways, along the coasts, and on the high seas. While USCG is one of our Nation's five Armed Services, it is also a law enforcement and regulatory agency with broad domestic responsibilities and legal authorities.

To address reductions mandated by sequestration, the Coast Guard would have to curtail air and surface operations by more than 25 percent, adversely affecting maritime safety and security across nearly all mission areas. A reduction of this magnitude would reduce drug interdiction, migrant interdiction, port security and other law enforcement operations. Furthermore, to achieve the level of reduction prescribed by sequestration, a significant level of ongoing maintenance and training would be deferred, with serious consequences for the Coast Guard's future force readiness and mission effectiveness.

## **Immigration Enforcement and Homeland Security Investigations**

DHS also has significant responsibilities with respect to immigration enforcement. U.S. Immigration and Customs Enforcement (ICE) serves as the principal investigative arm of the Department and is the second largest investigative agency in the Federal Government.

ICE promotes homeland security and public safety through broad criminal and civil enforcement of approximately 400 federal laws governing border control, customs, trade, and immigration. ICE also identifies, apprehends, and removes criminal and other removable aliens from the United States. Last year, ICE removed more than 400,000 illegal immigrants including 225,000 individuals who had been convicted of felonies or misdemeanors.

Under sequestration, ICE would be forced to reduce current detention and removal operations, potentially affecting public safety, and would not be able to maintain 34,000 detention beds as mandated by Congress.

ICE Homeland Security Investigations (HSI) works in over 200 cities throughout the United States and 47 countries around the world to investigate and dismantle transnational criminal organizations involved in smuggling and other cross-border criminal activities. Sequestration would reduce HSI's activities, including human smuggling, counter-proliferation, and commercial trade fraud investigations. ICE would also be required to reduce or eliminate contracts for investigative support, including those for wiretaps under Title III of the Omnibus Crime Control and Safe Streets Act.

### **Transportation Security**

Each year, transportation systems protected by TSA accommodate approximately 640 million aviation passengers; 751 million passengers traveling on buses; more than 9 billion passenger trips on mass transit; nearly 800,000 daily shipments of hazardous materials; more than 140,000 miles of railroad track; 3.8 million miles of roads; and nearly 2.5 million miles of pipeline.

TSA is the Federal Government's lead agency for protecting our Nation's transportation systems from terrorist attacks while ensuring the freedom of movement for people and commerce. The agency manages effective and efficient screening and security of all air passengers, baggage, and cargo on passenger planes. It also deploys Federal Air Marshals internationally and domestically to detect, deter, and defeat hostile acts targeting air carriers, airports, passengers, crews, and other transportation infrastructure.

Sequestration's mandated reductions would require TSA to furlough its frontline workforce and reduce its operations at our Nation's airports, substantially increasing passenger wait times at security checkpoints. TSA would need to initiate a hiring freeze for all TSO positions in March, eliminate overtime, and furlough its 50,000 officers for up to seven days.

### **Cybersecurity**

DHS also safeguards our Nation's cyber systems and networks, working in close partnership with the private sector. DHS is the Federal Government's lead agency for securing civilian government computer systems, and through our National Protection and Programs Directorate (NPPD), we work with our industry and federal, state, local, tribal, and territorial government partners to secure critical infrastructure and information systems.

Reductions resulting from sequestration would require NPPD to scale back its development of critical capabilities for the defense of federal cyber networks. Ongoing collaboration and information sharing between NPPD and its federal, state, local, tribal, private sector, and international partners could also be limited.

Full deployment of the National Cybersecurity Protection System (NCPS) intrusion prevention system, known as E<sup>3</sup>A, would be delayed. This delay would reduce our ability to detect, analyze, and build capabilities into NCPS to respond to emerging cyber threats. Deployment of a cyber diagnostics capability for the 118 federal agencies would be affected, leaving departments and agencies less protected and delaying risk reduction features until at least FY 2014. In addition, sequestration would disrupt long-term efforts to build a qualified cybersecurity workforce, leaving up to 20 percent of the positions at the DHS United States Computer Emergency Readiness Team vacant.

U.S. Secret Service (USSS) agents conduct investigations responding to network intrusions and data breaches resulting in the theft of financial data and personally identifiable information on a daily basis. In FY 2012, the USSS prevented over \$1.9 billion in cyber crime fraud loss and identified over \$330 million in actual loss. Ongoing collaboration with law enforcement, the private sector and academia working to detect and suppress computer-based crime through its 31 domestic and international Electronic Crimes Task Forces would be severely weakened by furloughed staffing and reductions in funding.

### **Secret Service Investigations and Protection**

The Secret Service carries out a unique dual mission of protection and investigation through its 165 domestic and international offices. The Service protects the President, Vice President, visiting heads of State and Government, and National Special Security Events. It also safeguards the Nation's financial infrastructure and payment systems to preserve the integrity of the economy, investigates electronic crimes, investigates threats against U.S. and visiting world leaders, and protects the White House and other designated buildings within the Washington, DC area.

In addition to counterfeiting, the USSS is the lead law enforcement agency for investigating credit and debit card fraud as well as other types of bank fraud. In FY 12, USSS investigations prevented over \$2 billion in potential loss to financial institutions and citizens.

Furloughs and reductions in overtime would adversely affect the U.S. Secret Service workforce, and hinder ongoing criminal and protective intelligence investigations. All USSS Special Agents and Uniformed Division Officers would be subject to furloughs of up to 7 days.

### **Homeland Security Research and Development**

Sequestration would also have significant impacts on the S&T, an agency which helps to strengthen our Nation's security and resiliency by providing innovative technology solutions and knowledge products across the homeland security enterprise. S&T works closely with operators,

scientists, and engineers to conduct research and development and provide critical homeland security solutions across our missions.

Sequestration would force S&T to halt ongoing R&D efforts focused on countermeasures for bio-threats, improvements to aviation security and cyber security technologies, and projects that support first responders. Funding for the university network that provides essential R&D will face significant cuts, resulting in fewer new technologies available to meet current and emerging threats.

### **Homeland Security Enterprise**

Finally, under sequestration, DHS would be unable to move forward with important command and management infrastructure. The Department would have to scale back management integration efforts such as modernizing critical financial systems. This would hinder the Department's abilities to provide accurate and timely financial reporting, facilitate clean audit opinions, address systems security issues and remediate financial control and financial system weaknesses.

### **Conclusion**

Hurricane Sandy, recent threats surrounding aviation and the continued threat of homegrown terrorism demonstrate how we must remain vigilant and prepared, as a Department and as a Nation. Threats from terrorism and response and recovery efforts associated with natural disasters will not diminish because of budget cuts to DHS.

Even in this current fiscal climate, we do not have the luxury of making significant reductions to our capabilities without placing our Nation at risk. If we are to continue to prepare for, respond to, and recover from evolving threats and disasters, we will need sufficient resources to sustain and adapt our capabilities accordingly.

In order to sustain frontline operations while planning for declining budgets, the Department has already taken over \$4 billion in significant reductions and cost avoidances to administrative and mission support functions over the past several years. Further reductions mandated by sequestration will directly impact the Department's frontline operations.

While we will continue to preserve our frontline priorities as best we can, no amount of planning can mitigate the negative effects of sequestration. DHS simply cannot absorb the additional reduction posed by sequestration without significantly and negatively affecting frontline operations and our Nation's previous investments in homeland security.

Thank you for inviting me to appear before you today. The Department appreciates the strong support it has received from Congress over the past 10 years. As we approach March 1, I urge Congress to act to prevent sequestration and ensure the safety, security and resiliency of our Nation.

I would be pleased to answer any questions you may have.

# Secretary Janet Napolitano



Janet Napolitano is the third Secretary of the Department of Homeland Security and is leading our nation's collective efforts to secure our country from the threats we face - from terrorism to natural disasters.

To counter the threat of terrorism, Napolitano has forged new partnerships with international allies, and expanded information sharing with federal, state and local law enforcement - building a collaborative effort to detect and disrupt threats early on.

She has initiated a new, more strategic course to strengthen security along our southwest border, deploying additional personnel and advanced technology, while working closely with Mexico to combat violent international drug cartels - resulting in increased seizures of illegal contraband along the border and throughout our country's interior.

Napolitano also has forged a smart and effective approach to enforcing our immigration laws and prioritizing public safety while targeting criminal aliens and aggressively pursuing employers that knowingly take advantage of illegal labor.

She has strengthened the nation's ability to prepare for, respond to and recover from disasters by cutting through red tape and expediting decision-making along the Gulf Coast, providing new resources to build resilient communities and bolster their response capabilities, and calling on all Americans to play a role in the shared responsibility of making our homeland secure.

In each of these areas - counterterrorism; border security; immigration enforcement; and disaster preparedness, response and recovery - Napolitano is building upon the skills and resources of this young department by deploying the best that science and technology have to offer; reinvigorating partnerships with state, local and tribal governments and the private sector - our nation's first detectors and first responders; and implementing a bold Efficiency Review that is making the Department a leaner, smarter agency better equipped to protect the nation.

Prior to becoming Secretary, Napolitano was in her second term as Governor of Arizona and was recognized as a national leader on homeland security, border security and immigration. She was the first woman to chair the National Governors Association and was named one of the top five governors in the country by Time Magazine. Napolitano was also the first female Attorney General of Arizona and served as U.S. Attorney for the District of Arizona.

Napolitano was born in New York City and grew up in Pittsburgh, Penn., and Albuquerque, N.M. She graduated from Santa Clara University, where she won a Truman Scholarship and was the university's first female valedictorian, and received her Juris Doctor from the University of Virginia School of Law. Before entering public office, Napolitano served as a clerk for Judge Mary M. Schroeder on the U.S. Court of Appeals for the Ninth Circuit and practiced law in Phoenix at the firm of Lewis and Roca.



**Joint Statement for the Record**

**Rafael Borrás  
Under Secretary for Management  
Management Directorate**

**And**

**Thomas S. Winkowski  
Deputy Commissioner  
Performing the Duties of the Commissioner  
U.S. Customs and Border Protection**

**And**

**John Halinski  
Deputy Administrator  
Transportation Security Administration**

**And**

**Daniel H. Ragsdale  
Deputy Director  
U.S. Immigration and Customs Enforcement**

**U.S. Department of Homeland Security**

**Before the  
United States House of Representatives  
Committee on Homeland Security**

**April 12, 2013**

Mr. Chairman, Ranking Member, and Members of the Committee:

We are pleased to appear before you to discuss sequestration and the important planning that has been undertaken to date by the Department of Homeland Security (DHS). We will also discuss issues surrounding the Budget Control Act (BCA) and our preparations for potential budget reductions and the impacts of sequestration.

The sequestration order that the President was required by law to issue on March 1 requires the Department to achieve \$3.2 billion in budget reductions over the remaining seven months of the fiscal year (FY). Sequestration consists of mandatory, automatic and indiscriminate across-the-board budget cuts of approximately \$85 billion throughout the Federal Government, which must be applied to nearly every program, project, and activity (PPA) within an account for the remainder of FY 2013. Like other agencies, DHS has engaged in ongoing planning activities in consultation with the Office of Management and Budget (OMB) over the past several months to determine how to operate under sequestration, keeping in mind our primary responsibility to execute our core mission areas on behalf of the American people. As required by law, our execution of sequestration is applied as a uniform percentage reduction to all non-exempt budgetary accounts; the reductions will be implemented equally across all PPAs within each account.

As it became more clear that Congress was not going to take action to address the sequester, on February 26 and 27, leadership from DHS's Management Directorate provided notifications to all DHS employees that the Federal Government faced the possibility of sequestration, and that both employees and operations could be impacted by these mandated cuts. Following the President's sequestration order on March 1, Departmental Components began prudent steps to reduce spending for every account. These included the issuance of furlough notifications, reduction of overtime, hiring freezes and postponed contract actions throughout the Department.

Since then, the Department has continued its sequestration planning. The FY 2013 Consolidated and Further Continuing Appropriations Act, enacted on March 26, changed our funding levels once again, requiring additional adjustments to our planning. Some Components received additional funds which have provided more leeway in achieving the required reductions, while others were appropriated less funding which has required those Components to identify additional actions that can be taken.

While our recently enacted appropriations will help DHS to mitigate – to some degree – the impacts of sequestration on our operations and workforce that were originally projected under the FY 2013 Continuing Resolution (CR) enacted on September 28, 2012, there is no doubt that these cuts will affect operations in the short- and long-term. Lines and wait times at our ports of entry (POEs) are longer, affecting travel and trade; the take home pay of the men and women on the frontlines will be reduced; and employees across the Department as well as the public we serve face uncertainty based on sudden budgetary reductions that must be met by the end of the year. The long-term effects of sustained cuts at these levels will result in reduced operational capacity, breached staffing floors, and economic impacts to the private sector through reduced and cancelled contracts. In spite of the substantial and far reaching cuts mandated by

sequestration, we will continue to do everything we can to minimize impacts on our core mission and employees, consistent with the operational priorities in our 2014 budget.

### **DHS Fiscal Stewardship**

Through administrative efficiencies, cost avoidances, and our internal budgeting processes, we have been working proactively to reduce the Department's resource requirements wherever possible. In fact the Department's FY 2014 Budget, submitted to Congress on April 10, reflects the third consecutive year in which the Department's overall topline has been reduced.

Through the Department-wide, employee-driven Efficiency Review, which began in 2009, as well as other cost-saving initiatives, DHS has identified over \$4 billion in cost avoidances and reductions, and redeployed those funds to mission-critical initiatives across the Department. For example, in the past, offices at DHS purchased new computers and servers while excess equipment remained unused in other areas of the Department. Through Component-level efforts to better re-utilize excess IT equipment, DHS has saved \$24 million in taxpayer money. In addition, DHS previously spent millions of dollars each year by paying for cell phones and air cards that were not in use. The Department now conducts annual audits of usage and has saved \$23 million to date. Also, DHS has encouraged Components to use government office space and online tools for meetings and conferences instead of renting private facilities, a change that has saved \$11.7 million to date.

We have used strategic sourcing initiatives to leverage the purchasing power of the entire Department for items such as language services, tactical communications services and devices, intelligence analysis services, and vehicle maintenance services. In FY 2012, we achieved \$368 million in savings, and we project \$250 million in savings for FY 2013, subject to sequestration.

In support of the Administration's Campaign to Cut Waste, DHS strengthened conference and travel policies and controls to reduce travel expenses and ensure conferences are cost-effective and that both travel and conference attendance is driven by critical mission requirements. In 2012, DHS issued a new directive that establishes additional standards for conferences and requires regular reporting on conference spending, further increasing transparency and accountability.

In our FY 2014 Budget, we identified initiatives that will result in \$1.3 billion in savings from administrative and mission support areas, including contracts, information technology, travel, personnel moves, overtime, directed purchasing, professional services, and vehicle management.

In effect, with declining resources, the Department has worked proactively to eliminate inefficiencies wherever possible and to focus available resources on supporting frontline mission requirements. We have a proven, established process to plan and budget; however recent fiscal uncertainties and the across-the-board nature of sequestration have affected the Department's ability to plan beyond recent, immediate budget crises that have occurred.

## **Initial Sequestration Planning**

As you are aware, the BCA was signed into law on August 2, 2011. The BCA established caps on discretionary spending for FY 2012 through FY 2021. Since enactment of the BCA, the Department has been planning for the possibility of sequestration. In August 2011, our Office of General Counsel and the Office of the Chief Financial Officer (OCFO) provided an initial review of the new statute to become familiar with its provisions and impacts to the Department.

On September 12, 2011, the Congressional Budget Office released its report entitled, “Estimated Impact of Automatic Budget Enforcement Procedures Specified in the Budget Control Act.” On the basis of that analysis, OCFO commenced work with Departmental Components to identify which accounts are included in the Security and Non-Security Categories, since they would be subject to differing sequester amounts.

On July 31, 2012, OMB provided guidance to federal agencies that discussions would commence over the coming months on issues associated with sequestration. It was recognized then that undertaking sequestration planning and implementation activities would divert resources from other important activities and priorities. It was our hope and expectation that, rather than force the Department to pursue a course of action that would be disruptive to mission-related activities, Congress would reach agreement on a deficit reduction package as an alternative to sequestration.

On September 17, 2012, OMB provided Congress with its Sequestration Transparency Act report, which identified agency-by-agency the estimated funding amounts that could be sequestered based on appropriations enacted for FY 2012, not FY 2013. The OMB report estimated that DHS would be subject to a five percent sequester and required to absorb approximately \$3.2 billion in reductions to its total budget authority beginning January 2, 2013.

The Department thus began comprehensive planning efforts, consistent with OMB guidance. A significant challenge remained, however, in that amounts subject to sequestration could only be calculated once final FY 2013 funding levels were known. The FY 2013 Continuing Appropriations Act enacted on September 28, 2012, left the Department operating under a CR until March 27, 2013 – a point beyond the date sequestration was mandated to begin.

For the remainder of 2012, the Department’s leadership continued to examine what courses of action might be necessary to implement sequestration, including the establishment of uniform procedures for taking personnel actions such as furloughs, reductions in force (RIFs), and voluntary early retirements and separations, as well as identifying contracts which could be re-scoped. The Department’s chief financial, human capital, and procurement officers worked closely together during this time to ensure proper coordination in developing our sequestration implementation plans.

In our planning efforts, we were careful to strike a balance to take prudent, responsible steps toward across-the-board budget reductions. Our guiding principles have been as follows:

- First, we focus on preserving the Department’s frontline operations and other mission-critical activities to the maximum extent possible.
- Second, understanding that DHS is a labor-driven organization, we strive to avoid and if required, minimize furloughs to the greatest extent possible. Hiring freezes and potential furloughs not only have operational impacts on our core missions but adversely affect employee morale and well-being.

Unfortunately sequestration in and of itself provides very little flexibility in how the across-the-board cuts must be applied. Several types of personnel actions that agencies regularly use to manage their workforce over the long term are not useful to address the short-term requirements of sequestration. Implementing DHS-wide voluntary early retirements and separations entails up-front funding which is not available under a sequestered budget. The notification and bargaining processes required for RIFs could not be completed until FY 2014, well after our FY 2013 funding is sequestered.

### **Implementation Plan Changes**

Following the passage of the American Taxpayer Relief Act of 2012 on January 2, 2013, several additional challenges arose for our sequestration planning.

This legislation postponed sequestration by two months, until March 1, and provided a \$24 billion down payment that reduced the amount of sequestration for Fiscal Year 2013 from \$109 billion to \$85 billion. Additionally, in late January, Congress passed the FY 2013 Disaster Relief Appropriations Act (P.L. 113-2) which provides \$60.4 billion in supplemental appropriations to assist victims of Hurricane Sandy, including \$12.1 billion for DHS. These actions changed the sequester amount for all federal agencies months after our planning activities had begun. The FY 2013 Consolidated and Further Continuing Appropriations Act also provided DHS with a new baseline for FY 2013.

Accordingly, even as our planning for sequestration progressed throughout 2013, given the actions described above, the amount of the sequester changed numerous times, creating difficulties in developing detailed implementation strategies for each of our Components.

### **Impacts of the Sequestration Order on the Department**

Following are the impacts of sequestration to several of the Department’s frontline Components: U.S. Customs and Border Protection (CBP), U.S. Immigration and Customs Enforcement (ICE), and the Transportation Security Administration (TSA).

## Impacts on U.S. Customs and Border Protection

CBP is America's frontline border security agency, the guardians of our borders, responsible for protecting the United States and the American people from the entry of dangerous goods and people. With more than 60,000 employees, CBP has the largest number of uniformed officers of any federal law enforcement agency. Its primary mission is keeping terrorists and their weapons out of the United States. CBP is also responsible for securing the border and facilitating lawful international trade and travel while enforcing hundreds of U.S. laws and regulations. This includes ensuring that all persons and cargo enter the United States legally and safely through official POEs, preventing the illegal entry of persons and contraband into the U.S. at and between POEs, promoting the safe and efficient flow of commerce into our country, and enforcing trade and tariff laws and regulations.

CBP protects approximately 7,000 miles of land borders and 95,000 miles of coastal shoreline. Operating at 329 POEs across the United States, CBP welcomes almost one million travelers by land, sea, and air, facilitating the flow of goods essential to our economy. In FY 2012, CBP facilitated more than \$2.3 trillion in trade and welcomed a record 98 million air travelers, a 12-percent increase since FY 2009. CBP also collected \$39.4 billion in revenue, a six-percent increase over the previous year – illustrating the critical role of CBP not only with border security, but with economic security and continued growth. Trade and travel are absolutely vital to our economy, and according to the U.S. Travel Association, one new American job is created for every 33 travelers arriving from overseas.

Removing the planned transfer of US-VISIT, CBP's FY 2013 direct appropriation budget request was \$10.083 billion, \$72 million less than its FY 2012 appropriation. In order to fund rising personnel costs within a slightly declining overall budget, CBP proposed a variety of efficiencies and program reductions and deferred a number of major acquisitions. At the FY 2013 enacted level with nearly \$600 million in sequestration reductions, CBP's FY 2013 funding level is \$309 million less than FY 2012, or about three percent less than the previous fiscal year. As a result, CBP has made further reductions to non-pay costs and discretionary pay costs, such as awards, overtime and mission support hiring.

Although the FY 2013 Consolidated and Further Continuing Appropriations Act provides additional funding for CBP and enables it to mitigate to some degree the impacts to its workforce, sequestration still requires more than \$600 million in cuts across CBP, affecting operations in the short- and long-term. While CBP remains committed to doing everything it can to minimize risks and mitigate the impact of sequestration, we have already experienced significant impacts to cross-border activities.

Reduced CBP Officer (CBPO) overtime availability at our Nation's ports has resulted in increased wait times for travelers across the country. International travelers have experienced wait times of up to several hours to process through Customs and a number of locations have reported wait times averaging between 120 to 240 minutes, and some as long as four to 4.5 hours. These automatic cuts have occurred against a backdrop of significant growth in travel and trade in all POE environments. Air travel at the major gateway airports is up by four percent, on top of a three-year increase of over 12 percent. Land border travel is up

3.6 percent through the fiscal year to date. Additionally, cargo volumes have increased in all environments over the past three years.

Delays affect the air travel environment, causing missed passenger connections for both domestic and international flights. Reduced CBPO overtime availability at our Nation's ports also slows the movement of goods across the border. Even the smallest increase in wait times at the borders directly affects our economy. Reduced CBPO overtime availability will continue to impede CBP's capacity to facilitate and expedite cargo, adding costs to the supply chain and diminishing our global competitiveness that is so critical to our economy.

Between the POEs, sequestration has led to significant reductions in areas like CBP's detainee transportation support contract, which increases non-law enforcement requirements for frontline Border Patrol agents. CBP has also cut operating expenses, including vehicle usage, affecting Border Patrol's ability to respond to requests from other law enforcement entities for assistance.

Additionally, reductions in relocation expenses will necessitate that the Border Patrol postpone promotions to leadership and managerial positions, requiring less experienced staff to perform the functions of these critical jobs.

The sequester also necessitated the reduction of 21,000 flight hours for CBP's fleet of 269 aircraft from a level of 69,000 hours to 48,000 hours, impacting CBP's ability to provide critical aerial surveillance and operational assistance to law enforcement personnel on the ground. Based on funding provided in the FY 2013 Consolidated and Further Continuing Appropriations Act, CBP will work to restore flight hours to pre-sequestration levels.

#### Impacts on U.S. Immigration and Customs Enforcement

ICE serves as DHS's principal investigative arm and is the second largest investigative agency in the Federal Government.

ICE promotes homeland security and public safety through broad criminal and civil enforcement of approximately 400 federal laws governing border control, customs, trade, and immigration. In FY 2012, ICE's Homeland Security Investigations (HSI) initiated over 43,000 new investigations and made more than 32,000 criminal arrests around the world. During this same time period, we set a new agency record with the seizure of \$774 million in currency and negotiable instruments, more than double the amount seized during the previous year, as well as the seizure of 1.5 million pounds of narcotics and other dangerous drugs and \$175 million worth of counterfeit goods.

ICE's Enforcement and Removal Operations identifies, apprehends, and removes criminal and other removable aliens from the United States. Last year, ICE removed 409,849 illegal immigrants, including 225,000 individuals who had been convicted of felonies or misdemeanors.

ICE's FY 2013 budget request was \$218 million less than its FY 2012 appropriation, reflecting a variety of planned efficiencies. At the FY 2013 enacted level with sequestration applied, ICE's FY 2013 funding level is \$417 million less than FY 2012, or about 7.1 percent less than the

previous fiscal year. As a result, ICE has made adjustments to several program plans for FY 2013.

After the sequestration order was given, ICE leadership distributed guidance to all of its employees outlining post-sequestration plans, including spending controls during this period. Key aspects of ICE's post-sequestration plan include cuts in the areas of hiring, contracts, travel, training and conferences, compensatory time and overtime, vehicle usage, and permanent change of station moves, which will affect ICE's criminal and civil enforcement missions.

For instance, ICE continues to leave a number of positions unfilled by not backfilling for attrition.

We expect that that these workforce and operational reductions will result in fewer cases, arrests, and seizures, and could impact both interagency and international partnerships. A number of ICE criminal operations have already been slowed or deferred, and HSI offices are reducing operational activities within current investigations. For instance, ICE HSI Special Agents in Charge have had to curtail their use of informant payments as well as Title III wire intercepts, investigative tools that allow agents to gain critical information to dismantle transnational criminal organizations. Finally, HSI offices have discontinued the use of certain government-owned vehicles that require mandatory repairs. As a result, investigative field functions may be affected, including arrests and seizures of contraband goods and weapons.

Sequestration could also present significant challenges for ICE's civil immigration enforcement mission. ICE will continue to manage its detention population in order to ensure it can operate within the appropriations level provided by Congress in the FY 2013 Consolidated and Further Continuing Appropriations Act, and in consideration of reductions required by sequestration. To the extent that ICE is unable to maintain 34,000 detention beds with the funding provided, it will focus its detention capabilities on priority and mandatory detainees, including individuals who pose a danger to national security or a risk to public safety, including aliens convicted of crimes, with particular emphasis on violent criminals, felons, and repeat offenders. ICE will place low-risk, non-mandatory detainees in lower cost, parole-like alternatives to detention programs, which may include electronic monitoring and intensive supervision. In addition, ICE has postponed indefinitely its Advanced Tactical Training classes for Fugitive Operation Teams, which target fugitive aliens who have received a final order of removal from an immigration judge or who have been previously removed and have re-entered the United States unlawfully.

ICE will also delay a number of facilities projects. To support its operations, ICE has more than 600 leased locations throughout the United States, of which 161 leases are expiring between FYs 2013-2015. In many instances, the project delays will result in the untimely acquisition of new space, resulting in duplicative rent payments, delaying claim payments to contractors, and additional legal action from building owners.

ICE will continue to evaluate the recently enacted appropriations to determine how best to mitigate the impact of the reduced funding level on its workforce and operations.

## Impacts on the Transportation Security Administration

TSA's FY 2013 budget request was \$197 million less than its FY 2012 appropriation, reflecting a variety of planned efficiencies. After applying the sequester to its final enacted FY 2013 appropriation, TSA's FY 2013 funding level is \$670 million less than FY 2012, or about 8.8 percent less than the previous fiscal year.

While the reductions required by sequestration will continue to have impacts on TSA, the FY 2013 Consolidated and Further Continuing Appropriations Act provides TSA with additional funding for Transportation Security Officers, which allows TSA to mitigate to some degree the impacts on their workforce and operations. TSA will use these additional funds to maintain its security screening workforce through prudent management of hiring and controlled overtime. Although initial projected impacts on wait times are largely mitigated through the additional funding provided for screeners by Congress, at reduced levels of personnel and restricted overtime, travelers may see lines and wait times increase during the busiest travel periods or required surge operations.

The Federal Air Marshal Service (FAMS) has had a hiring freeze in place for over a year to manage a planned program adjustment from \$965.8 million in FY 2012 to \$929.6 million in FY 2013. Congress further reduced that funding in the full FY 2013 appropriation to \$906.9 million, or \$858 million under sequestration, an 11.1 percent cut below FY 2012 levels. The FAMS mission funding is dominated by personnel, travel, and related costs. TSA continues to assess the personnel actions and mission adjustments that will be necessary at the decreased budget level.

Sequestration has also had significant impacts on TSA's information technology, checkpoint technology, security screening equipment and infrastructure accounts, totaling a \$288 million reduction from FY 2012 levels. In light of these cuts, information technology (IT) service level contracts, refreshment of IT equipment and maintenance schedules will be deferred or reduced through the end of the fiscal year. Furthermore, security equipment technology replacement and investment plans are being adjusted to reflect the reduced budget level. While TSA is working to minimize disruption to operational support and security services to the greatest extent possible, in many cases equipment also already reached or exceeded its planned service life.

Finally, TSA has taken action to establish additional controls across the agency. We have canceled previously approved conferences, meetings that require travel, and training activities. This includes management control training, field oversight and compliance audits, operational and support program coordination planning and preparedness training.

## **Conclusion**

The FY 2013 Consolidated and Further Continuing Appropriations Act includes a requirement to prepare post-sequestration operating plans 30 days after enactment, by April 25. We are in the process of responding to this requirement.

As discussed earlier, the Department has already taken over \$4 billion in significant reductions and cost avoidances to administrative and mission support functions over the past several years in order to sustain frontline operations while planning for declining budgets. However, the statutory requirements for sequestration leave federal agencies with very little discretion on how to apply across-the-board funding cuts. With less than six months remaining in FY 2013, DHS simply cannot absorb the additional reductions mandated by sequestration without affecting frontline operations and the critical homeland security capabilities we have built over the past 10 years.

Hurricane Sandy, recent threats surrounding aviation and the continued threat of homegrown terrorism demonstrate how we must remain vigilant and prepared. Threats from terrorism and response and recovery efforts associated with natural disasters will not diminish because of budget cuts to DHS.

Even in this current fiscal climate, we do not have the luxury of making significant reductions to our capabilities without placing our Nation at risk. Rather, we must continue to prepare for, respond to, and recover from evolving threats and disasters – and we require sufficient resources to sustain and adapt our capabilities accordingly.

Thank you for inviting us to appear before you today. The Department appreciates the strong support it has received from the Committee over the past 10 years. We would be pleased to answer any questions you may have.



# U.S. Department of Homeland Security Fiscal Year 2013 Post-Sequestration Operating Plan

April 26, 2013

Fiscal Year 2013 Report to Congress



Homeland  
Security

*Office of the Chief Financial Officer*

# Message from the Chief Financial Officer

April 26, 2013

I am pleased to provide the following “U.S. Department of Homeland Security Fiscal Year 2013 Post-Sequestration Operating Plan,” which has been prepared by the Office of the Chief Financial Officer.

This document has been prepared in response to statutory language included in Division F of the Fiscal Year (FY) 2013 Consolidated and Further Continuing Appropriations Act (P.L. 113-6).

Pursuant to congressional requirements, this report is being provided to the following Members of Congress:

The Honorable John R. Carter  
Chairman, House Appropriations Subcommittee on Homeland Security

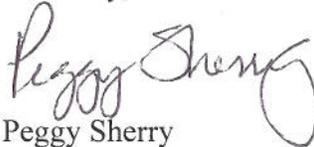
The Honorable David E. Price  
Ranking Member, House Appropriations Subcommittee on Homeland Security

The Honorable Mary L. Landrieu  
Chairman, Senate Appropriations Subcommittee on Homeland Security

The Honorable Daniel Coats  
Ranking Member, Senate Appropriations Subcommittee on Homeland Security

Inquiries relating to this report may be directed to me at (202) 447-5751.

Sincerely,



Peggy Sherry  
Chief Financial Officer



# U.S. Department of Homeland Security Fiscal Year 2013 Post-Sequestration Operating Plan

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# I. Legislative Language

This report has been prepared pursuant to statutory language included in Division F of the FY 2013 Consolidated and Further Continuing Appropriations Act (P.L. 113-6), which specifies as follows:

SEC. 1113. (a) Not later than 30 days after the date of the enactment of this division, each department and agency in subsection (c) shall submit to the Committees on Appropriations of the House of Representatives and the Senate a spending, expenditure, or operating plan for fiscal year 2013 –

(1) at the program, project, or activity level (or, for foreign assistance programs funded in titles III, IV and VIII of the Department of State, Foreign Operations, and Related Programs Appropriations Act, at the country, regional, and central program level, and for any international organization); or

(2) as applicable, at any greater level of detail required for funds covered by such a plan in an appropriations Act referred to in section 1101, in the joint explanatory statement accompanying such Act, or in committee report language incorporated by reference in such joint explanatory statement.

(b) If a sequestration is ordered by the President under section 251A of the Balanced Budget and Emergency Deficit Control Act of 1985, the spending, expenditure, or operating plan required by this section shall reflect such sequestration.

(c) The departments and agencies to which this section applies are as follows:

... (6) The Department of Homeland Security.

## II. Background

While the Administration and the Department of Homeland Security (DHS) were hopeful that sequestration could be avoided in FY 2013 and a balanced approach to deficit reduction could be found, sequestration planning has been underway within the Department for many months.

The sequester order that the President was required by law to issue on March 1 requires the Department to achieve \$3.049 billion in budget reductions over the remaining seven months of FY 2013. Sequestration consists of mandatory, across-the-board budget cuts which must be applied to nearly every program, project, and activity (PPA) within an account for the remainder of FY 2013. As required by law, DHS's execution of sequestration is applied as a uniform percentage reduction to all non-exempt budgetary accounts; the reductions will be implemented equally across all PPAs within each account.

### **DHS Sequestration Planning**

Given the considerable uncertainty surrounding the current fiscal environment as well as changes to enacted appropriations for FY 2013, plans have continued to be updated. Although P.L. 113-6 provides some relief in specific areas, reductions resulting from sequestration will continue to impact frontline operations and core missions across the Department.

While the DHS sequestration plan attempts to mitigate impacts to front line operations to the greatest extent possible, there have been and will continue to be impacts to these mission areas. Lines and wait times at U.S. ports of entry are longer, affecting travel, trade and our economy; the take-home pay of the men and women on the frontlines will be reduced; and employees across the Department as well as the public face uncertainty based on budgetary reductions that must be met by the end of the year. The long-term effects of sustained cuts at these levels could result in reduced operational capacity and economic impacts to the private sector through reduced and cancelled contracts.

In spite of the substantial and far reaching cuts mandated by sequestration, DHS will continue to do everything possible to minimize impacts on core mission and employees, consistent with the operational priorities in the FY 2014 President's Budget.

### **Personnel Actions**

With over 40% of the DHS budget tied to personnel related expenses, the Department has examined every human resource tool available to reduce expenditures. DHS Components have implemented a range of personnel actions, including hiring freezes, eliminated or reduced overtime, and the elimination of employee performance awards and incentive payments associated with retention, recruitment, and relocation. Components are also reducing or eliminating Permanent Change of Station Moves. In addition, while DHS has continued to look for mitigation actions to avoid furloughs, furloughs may be necessary absent reprogramming requests and to minimize impacts on core missions.

## **Contract Actions**

In order to limit expenditures, the Department has deferred, reduced, and cancelled contracts across DHS. Contractual actions are most likely to impact aircraft and ship maintenance, information technology, research and development, and equipment procurement.

The direct impact of these contract actions could include decreased air and marine readiness and availability for mission activities, reduced automated surveillance and targeting activities at the border, and reduced facility and asset maintenance. The number of U.S. Immigration and Customs Enforcement (ICE) detention beds available may have to be reduced, as well as the number of alien removals. There could be an increased risk of information technology failure due to reduced technology upgrades, reduced technical training opportunities, and reduced front-line access to technology solutions, all of which may have a corresponding impact on mission effectiveness.

Likewise, strategic architecture spending reductions are likely to delay data center consolidation and cyber security initiatives while prolonging legacy support costs. Reductions could also result in both a reduced physical security presence at a variety of locations and decreased technological capabilities supporting national security events.

In order to limit cuts directly impacting operations, many deferments and reductions are targeted towards strategic investment initiatives. This may prevent or delay the Department meeting goals and objectives established by Congress and OMB.

## **Administrative Actions**

In response to sequestration, the Department has taken a number of administrative actions to reduce expenditures. DHS has increased controls on all travel, resulting in significant reductions across the Department. Conferences have been cancelled and authorized travel is limited to mission critical training and operations.

The Department has also cancelled training courses across a variety of components. For example CBP is cancelling hundreds of training courses from the National Training Plan during the remainder of FY 2013. Examples of planned cancellations include Standardized Tactical Aviation Training, Primary Aviation Survival School, Basic Intelligence Analysis Course, Mandatory 1st Line Supervisory Leadership Training, Cargo and Passenger Targeting Training, Emergency Driver and Vehicular Pursuit Training, Anti-Terrorism Cargo Enforcement Training, Outbound Currency Interdiction Training, Weapons of Mass Effect Training, and Intellectual Property Rights Training.. In addition, ICE has cancelled Advanced Tactical Training (ATT) classes for Fugitive Operations Teams and TSA has cancelled Federal Air Marshal Service Training. The Department has also continued to reduce all administrative costs to include, supplies, equipment purchases as well as reductions to vehicle support and more.

## **Reprogrammings and Transfers**

In accordance with authorities provided in Section 503 of Division D, P.L. 113-6, the Department intends to notify the Appropriations Committees of its intent to reprogram and transfer funds as part of its mitigation strategy to minimize- to the greatest extent possible- the negative impacts of sequestration on core mission priorities. In contemplating these actions, DHS is considering its long-term missions, goals, and operations, not only short-term requirements. The Department is working to balance short-term and long-term mission priorities to manage risk and ensure that actions taken now do not unintentionally cause harm to homeland security priorities in the future.

### III. FY 2013 Operating Plan

The following tables provide, in whole dollars, the rate of operations for the remainder of FY 2013 for DHS programs, projects, and activities as presented in the tables at the end of the Explanatory Statement accompanying the FY 2013 DHS Appropriations Act, Division D of P.L. 113-6. Amounts do not include funding appropriated by the FY 2013 Disaster Relief Appropriations Act (P.L. 113-2).

#### TITLE I - DEPARTMENTAL MANAGEMENT AND OPERATIONS

DEPARTMENTAL OPERATIONS	FY 2013 Operating Plan
<b>Office of the Secretary and Executive Management (OSEM)</b>	
Immediate Office of the Secretary	4,280,344
Immediate Office of the Deputy Secretary	2,091,237
Chief of Staff	2,172,130
Executive Secretary	7,581,981
Office of Policy	43,692,264
Office of Intergovernmental Programs	2,376,859
Office of Public Affairs	5,467,775
Office of Legislative Affairs	5,792,346
Office of General Counsel	21,130,078
Office of Civil Rights and Liberties	21,611,442
Citizenship and Immigration Services Ombudsman	5,642,544
Privacy Officer	7,989,443
<b>TOTAL, OSEM</b>	<b>129,828,442</b>
<b>Office of the Under Secretary for Management (USM)</b>	
Immediate Office of the Under Secretary for Management	3,095,909
Office of the Chief Security Officer	68,908,942
Office of the Chief Procurement Officer	71,904,983
Subtotal	<b>143,909,834</b>
Office of the Chief Human Capital Officer:	
Salaries and Expenses	24,938,046
Human Resources Information Technology	9,667,225
Subtotal	<b>34,605,272</b>
Office of Chief Administrative Officer:	
Salaries and Expenses	34,266,719
Nebraska Avenue Complex (NAC)	5,440,810
Subtotal	<b>39,707,530</b>
<b>TOTAL, USM</b>	<b>218,222,635</b>

<b>DHS Consolidated Headquarters Project (General Provisions)</b>	28,961,729
<b>TOTAL, DHS HQ</b>	<b>28,961,729</b>
<b>Office of the Chief Financial Officer (OCFO)</b>	51,432,036
<b>TOTAL, OCFO</b>	<b>51,432,036</b>
<b>Office of the Chief Information Officer (OCIO)</b>	
Salaries and Expenses	115,279,704
Information Technology Services	26,963,728
Infrastructure and Security Activities	54,709,013
Homeland Secure Data Network	41,160,717
Data Center migration (General Provisions)	53,732,066
<b>TOTAL, OCIO</b>	<b>291,845,228</b>
<b>Analysis and Operations (A&amp;O)</b>	305,961,389
<b>TOTAL, A&amp;O</b>	<b>305,961,389</b>
<b>TOTAL, Departmental Operations</b>	<b>1,026,251,459</b>
<i>Appropriations</i>	<i>1,026,251,459</i>

<b>OFFICE OF INSPECTOR GENERAL</b>	<b>FY 2013 Operating Plan</b>
Operating Expenses	113,910,956
By Transfer from Disaster Relief	24,000,000
<b>TOTAL, OIG</b>	<b>137,910,956</b>

<b>TOTAL, TITLE I</b>	<b>FY 2013 Operating Plan</b>
<b>Departmental Management and Operations (Including Transfers)</b>	
<b>FY 2013 Appropriations</b>	<b>1,164,162,416</b>
<i>Appropriations</i>	<i>1,164,162,416</i>
<i>Transfer in</i>	<i>24,000,000</i>

## TITLE II - SECURITY, ENFORCEMENT, AND INVESTIGATIONS

<b>U.S. CUSTOMS AND BORDER PROTECTION</b>	<b>FY 2013 Operating Plan</b>
<b>Salaries and Expenses</b>	
Headquarters, Management and Administration (M&A)	
Commissioner	16,542,914
Chief Counsel	40,920,795
Congressional Affairs	2,439,403
Internal Affairs	146,390,778
Public Affairs	11,933,886
Training and Development	73,828,988
Tech Innovation Acquisition	24,701,805
Intelligence Investigation Liaison	64,742,971
Administration	393,908,488
Rent	536,584,116
Subtotal - Headquarters, Management, and Administration	<b>1,311,994,144</b>
Border Security Inspections and Trade Facilitation	
Inspections, Trade & Travel Facilitation at Ports of Entry	2,582,512,738
Harbor Maintenance Fee Collection (Trust Fund)	3,110,049
International Cargo Screening	67,907,166
Other International Programs	23,557,148
Customs-Trade Partnership Against Terrorism (C-TPAT)	40,912,246
Trusted Traveler Programs	10,269,621
Inspection and Detection Technology Investments	111,677,731
Automated Targeting Systems	108,125,968
National Targeting Center	64,715,424
Training	33,101,027
Subtotal - Border Security Inspections and Trade Facilitation	<b>3,045,889,116</b>
Border Security and Control Between Ports of Entry	
Border Security and Control	3,449,927,586
Training	70,236,378
Subtotal	<b>3,520,163,964</b>
<b>Subtotal, Salaries and Expenses</b>	<b>7,878,047,225</b>
<i>Appropriations</i>	<i>7,878,047,225</i>
<i>Harbor Maintenance Trust Fund</i>	<i>3,110,049</i>
<b>Automation Modernization</b>	
Automated Commercial Environment (ACE)/International Trade Data System (ITDS)	131,594,577
Current Operations Protection and Processing Support (COPPS)	177,045,972
Information Technology	373,885,079
<b>Subtotal, Automation Modernization</b>	<b>682,525,628</b>

<b>Border Security Fencing, Infrastructure, and Technology (BSFIT)</b>	
Development and Deployment	188,566,823
Operation and Maintenance	135,104,470
<b>Subtotal, BSFIT</b>	<b>323,671,293</b>
<b>Air and Marine Operations</b>	
Salaries and Expenses	269,110,047
Operations and Maintenance	377,134,618
Procurement	112,017,994
<b>Subtotal, Air and Marine</b>	<b>758,262,659</b>
<b>Construction and Facilities Management</b>	
Facility Construction and Sustainment	166,879,232
Program Oversight and Management	54,310,992
<b>Subtotal, Construction &amp; Facilities Management</b>	<b>221,190,223</b>
<b>TOTAL, CBP</b>	<b>9,863,697,028</b>
<b>Fee Accounts</b>	
Immigration Inspection User Fee	539,781,699
Immigration Enforcement Fines	1,037,251
Electronic System for Travel Authorization	43,972,011
Land Border Inspection Fee	34,102,330
COBRA Passenger Inspection Fee	392,355,046
APHIS Inspection Fee	312,221,010
Global Entry User Fee	13,043,001
Virgin Island fee	(4)
Puerto Rico Collections	91,471,009
Small Airport User Fee	7,941,734
<b>Subtotal, Fee Accounts</b>	<b>1,435,925,087</b>
<b>TOTAL, CBP</b>	<b>9,863,697,028</b>
<i>Appropriations</i>	<i>9,863,697,028</i>
<i>Fee Accounts</i>	<i>1,435,925,087</i>

<b>U.S. IMMIGRATION AND CUSTOMS ENFORCEMENT</b>	<b>FY 2013 Operating Plan</b>
<b>Salaries and Expenses</b>	
Headquarters Management and Administration	
Personal Compensation and Benefits, services and other costs	208,392,839
Headquarters Managed IT Investment	151,967,554
Subtotal	<b>360,360,392</b>

Legal Proceedings		196,078,337
	Subtotal	<b>196,078,337</b>
Investigations		
Domestic Investigations		1,597,541,106
International Investigations		141,757,400
International Operations		109,026,378
Visa Security Program		32,731,021
	Subtotal	<b>1,739,298,506</b>
Intelligence		74,298,027
	Subtotal	<b>74,298,027</b>
Detention and Removal Operations		
Custody Operations		1,917,792,952
Fugitive Operations		137,630,152
Criminal Alien program		205,045,961
Alternatives to Detention		91,444,381
Transportation and Removal Program		255,895,011
	Subtotal	<b>2,607,808,457</b>
Secure Communities		130,928,821
	Subtotal	<b>130,928,821</b>
	<b>Subtotal, Salaries and Expenses</b>	<b>5,108,772,540</b>
<b>Automation Modernization</b>		
TECS Modernization		22,565,202
Detention and removals modernization		6,867,670
Electronic health records		3,433,835
	<b>Subtotal, Automation Modernization</b>	<b>32,866,707</b>
<b>Construction</b>		4,993,402
	<b>Subtotal, Construction</b>	<b>4,993,402</b>
	<b>TOTAL, ICE</b>	<b>5,146,632,649</b>
<b>Fee Accounts</b>		
Immigration Inspection User Fee		110,872,204
Breached Bond/Detention Fund		71,151,591
Student Exchange and Visitor Fee		113,842,546
	<b>Subtotal, Fee Accounts</b>	<b>295,866,340</b>
	<b>TOTAL, ICE</b>	<b>5,146,632,649</b>
	<i>Appropriations</i>	<i>5,146,632,649</i>
	<i>Fee Accounts</i>	<i>295,866,340</i>

<b>TRANSPORTATION SECURITY ADMINISTRATION</b>	<b>FY 2013 Operating Plan</b>
<b>Aviation Security</b>	
Screening Operations	
Screener Workforce	
Privatized Screening	139,872,723
Screener Personnel, Compensation & Benefits	2,915,751,993
Subtotal	<b>3,055,624,716</b>
Screener Training and Other	213,075,528
Subtotal	<b>213,075,528</b>
Checkpoint Support	109,106,217
Subtotal	<b>109,106,217</b>
EDS/ETD Systems	
EDS Procurement/Installation	94,640,675
Screening Technology Maintenance, utilities	292,644,536
Subtotal	<b>387,285,210</b>
Subtotal, Screening Operations	<b>3,765,091,672</b>
Aviation Security Direction and Enforcement	
Aviation Reg & Other Enforcement	348,763,150
Airport Management & Support	532,583,696
Federal Flight Deck Officer & Flight Crew Training	23,421,034
Air Cargo	115,323,730
Subtotal, Aviation Security Direction and Enforcement	<b>1,020,091,610</b>
Aviation Security Capital Fund (Mandatory)	237,250,000
Subtotal, Aviation Security Capital Fund	<b>237,250,000</b>
<b>Subtotal, Aviation Security (Gross)</b>	<b>4,785,183,282</b>
<b>Offsetting Fee Collections</b>	(1,961,962,681)
<b>Subtotal, Aviation Security (Net)</b>	<b>2,823,220,600</b>
<b>Surface Transportation Security</b>	
Surface Staffing and Operations	35,650,995
Surface Security Inspectors & Canines	86,364,397
<b>Subtotal, Surface Transportation Security</b>	<b>122,015,392</b>

<b>Transportation Threat Assessment and Credentialing (TTAC)</b>	
Secure Flight	101,986,656
Crew and Other Vetting Programs	81,533,055
TWIC Fees	(43,737,212)
Hazardous Materials Fees	(11,897,414)
Certified Cargo Screening Program	(6,865,612)
Secure Identification Display Area Checks	(7,882,017)
Other Security Threat Assessments	(119,983)
General Aviation at DCA	(91,557)
Alien Flight Student Program Fees (Mandatory, by Transfer from DOJ)	(4,894,176)
<b>Subtotal, TTAC</b>	<b>259,007,682</b>
<i>Direct Appropriations</i>	<i>183,519,711</i>
<i>Fee Funded Programs</i>	<i>(75,487,971)</i>
<b>Transportation Security Support</b>	
Headquarters Administration	270,375,540
Information Technology	408,513,606
Human Capital Services	211,337,316
Intelligence	44,190,786
<b>Subtotal, Transportation Security Support</b>	<b>934,417,248</b>
<b>Federal Air Marshals (FAMS)</b>	
Management and Administration	764,754,189
Travel and Training	109,802,642
<b>Subtotal, FAMS</b>	<b>874,556,831</b>
<b>TOTAL, TSA (Gross)</b>	<b>7,212,430,435</b>
<b>Offsetting Collections</b>	(1,961,962,681)
<b>Aviation Security Capital Fund (Mandatory)</b>	(237,250,000)
<b>Fee Funded Programs</b>	(75,487,971)
<b>TOTAL, TSA (Net)</b>	<b>4,937,729,783</b>

<b>UNITED STATES COAST GUARD</b>	<b>FY 2013 Operating Plan</b>
<b>Operating Expenses</b>	
Military Pay and Allowances	3,410,674,054
Civilian Pay and Benefits	745,704,954
Training and Recruiting	200,736,514
Operating Funds and Unit Level Maintenance	1,034,731,917
Centrally Managed Accounts	330,512,004
Intermediate and Depot Level Maintenance	907,676,336
Overseas Contingency Operations/Global War on Terrorism	240,605,138
<b>Subtotal, Operating Expenses</b>	<b>6,870,640,917</b>

<b>Environmental Compliance and Restoration</b>	12,460,845
<b>Subtotal, EC&amp;R</b>	<b>12,460,845</b>
<b>Reserve Training</b>	131,440,686
<b>Subtotal, Reserve Training</b>	<b>131,440,686</b>
<b>Acquisition, Construction, and Improvements</b>	
Vessels	
Survey and design-vessel and boats	2,377,933
Response Boat - Medium (RB-M)	7,609,386
National Security Cutter (NSC)	646,131,950
Offshore Patrol Cutter (OPC)	28,535,196
Fast Response Cutter (FRC)	318,643,020
Cutter Small Boats	3,804,693
Medium Endurance Cutter Sustainment	15,218,771
Polar Ice breaking vessel	7,609,386
Subtotal	<b>1,029,930,335</b>
Aircraft	
Airframe replacement (CGNR 6017)	13,316,425
Maritime Patrol Aircraft (MPA)	52,314,526
Long Range Surveillance Aircraft	85,605,587
HH-65 Conversions/Sustainment Projects	29,961,956
Subtotal	<b>181,198,494</b>
Other Acquisition Programs:	
Program Oversight and management	14,267,598
Systems engineering and integration	-
C4ISR	38,522,514
Coast Guard Logistics Information Management System (CG-LIMS)	2,377,933
Nationwide Automatic Identification System (NAIS)	5,707,039
Subtotal	<b>60,875,084</b>
Shore Facilities and Aids to Navigation	
Major construction; Housing; ATON; and Survey and design	28,535,196
Major Acquisition Systems Infrastructure	46,998,419
Minor Shore	4,755,866
Subtotal	<b>80,289,481</b>
Military Housing	9,511,732
Subtotal	<b>9,511,732</b>
Personnel and Related Support	
Direct Personnel Costs	109,646,201
Core Acquisition Costs	569,847
Subtotal	<b>110,216,048</b>
<b>Subtotal, AC&amp;I</b>	<b>1,472,021,174</b>

Research, Development, Test and Evaluation	19,664,016
<b>Subtotal, RDT&amp;E</b>	<b>19,664,016</b>
Health Care Fund Contribution (Permanent Indefinite Discretionary)	203,000,000
<b>Subtotal, Health Care Fund</b>	<b>203,000,000</b>
Retired Pay (Mandatory)	1,423,000,000
<b>Subtotal, Retired Pay</b>	<b>1,423,000,000</b>
<b>TOTAL, USCG</b>	<b>10,132,227,638</b>
<i>Appropriations</i>	<i>10,132,227,638</i>
<i>Overseas Contingency Operations</i>	<i>243,605,138</i>
<i>Mandatory</i>	<i>(1,423,000,000)</i>
<i>Discretionary</i>	<i>8,709,227,638</i>

<b>UNITED STATES SECRET SERVICE</b>	<b>FY 2013 Operating Plan</b>
<b>Salaries and Expenses</b>	
Protection	
Protection of Persons and Facilities	809,375,835
Protective Intelligence Activities	64,471,945
Presidential Candidate Nominee Protection	54,852,021
National Special Security Event Funds	4,258,697
Subtotal	<b>932,958,499</b>
Investigations	
Domestic Field Operations	283,619,777
International Field Office Administration, Operations and Training	29,310,248
Electronic Crimes Special Agent Program & Electronic Crimes Task Forces	-
Support for Missing and Exploited Children	7,917,391
Subtotal	<b>320,847,416</b>
Headquarters, Management and Administration	164,985,719
Rowley Training Center	52,616,678
Information Integration and Technology Transformation	1,072,245
Subtotal	<b>218,674,643</b>
<b>Subtotal, Salaries and Expenses</b>	<b>1,472,480,559</b>
<b>Acquisition, Construction, Improvements, and Related Expenses</b>	54,268,962
<b>Subtotal, ACI&amp;R</b>	<b>54,268,962</b>
<b>TOTAL, USSS</b>	<b>1,526,749,521</b>
<i>Appropriations</i>	<i>1,526,749,521</i>



### TITLE III - PROTECTION, PREPAREDNESS, RESPONSE, AND RECOVERY

<b>NATIONAL PROTECTION AND PROGRAMS DIRECTORATE</b>	<b>FY 2013 Operating Plan</b>
<b>Management and Administration</b> Administrative Activities Risk Management and Analysis <b style="text-align: right;">Subtotal, Management and Administration</b>	 47,608,345 - <b>47,608,345</b>
<b>Infrastructure Protection and Information Security</b> Infrastructure Protection Infrastructure analysis and planning Sector management and governance Regional field operations Infrastructure security compliance <b style="text-align: right;">Subtotal</b>	 54,241,077 61,684,290 51,894,607 71,695,650 <b>239,515,624</b>
Cybersecurity and Communications Cybersecurity: Cybersecurity coordination US Computer Emergency Response Team (US-CERT) Operations Federal Network Security Network Security Deployment Global Cybersecurity Management Critical Infrastructure Cyber Protection and Awareness Business Operations <b style="text-align: right;">Subtotal</b>	 3,666,417 85,476,447 217,071,008 302,630,239 23,874,021 57,717,091 5,713,024 <b>696,148,247</b>
Communications: Office of Emergency Communications Priority telecommunications services Next Generation Networks Programs to Study and Enhance Telecommunications Critical Infrastructure Protection Programs <b style="text-align: right;">Subtotal</b>	 35,554,861 48,994,403 22,534,758 11,893,319 10,081,267 <b>129,058,608</b>
<b>Subtotal, IPIS</b>	<b>1,064,722,478</b>
<b>Federal Protective Service</b> Basic Security Building-Specific Security Reimbursable Security Fees (Contract Guard Services) <b style="text-align: right;">Subtotal, FPS</b> <b style="text-align: right;">Offsetting Collections</b>	 271,540,000 509,056,000 521,228,000 <b>1,301,824,000</b> <b>(1,301,824,000)</b>

<b>U.S. Visitor and Immigrant Status Technology*</b>	-
<b>Subtotal, US-VISIT*</b>	-
<b>Office of Biometric Identity Management*</b>	224,479,746
<b>Subtotal, OBIM*</b>	<b>224,479,746</b>
<b>TOTAL, NPPD</b>	<b>1,336,810,569</b>
<i>Appropriations</i>	<i>1,336,810,569</i>
<i>Offsetting Collections</i>	<i>(1,301,824,000)</i>

\* Note: Funds were appropriated to and obligated by US-VISIT pursuant to the FY 2013 Continuing Appropriations Resolution (P.L. 112-175). However the FY 2013 DHS Appropriations Act (Division D of P.L. 113-6) appropriates funds to OBIM instead of US-VISIT for the remainder of the fiscal year. The table above depicts the appropriations associated with maintaining a rate of operations of \$0 for US-VISIT and \$224.5 million for OBIM until 9/30/2013.

<b>OFFICE OF HEALTH AFFAIRS</b>	<b>FY 2013 Operating Plan</b>
BioWatch	85,277,313
National Biosurveillance Integration Center	12,982,844
Chemical Defense Program	1,997,361
Planning and Coordination	5,399,864
Salaries and Expenses	26,666,762
<b>TOTAL, OHA</b>	<b>132,324,144</b>

<b>FEDERAL EMERGENCY MANAGEMENT AGENCY</b>	<b>FY 2013 Operating Plan</b>
<b>Salaries and Expenses</b>	
Administrative and Regional Offices	245,973,200
Preparedness and Protection	171,092,555
Response	171,456,629
Recovery	52,842,255
Mitigation	28,489,466
Mission Support	150,535,304
Centrally Managed Accounts	109,496,292
<b>Subtotal, Salaries and Expenses</b>	<b>929,885,701</b>

<b>State and Local Programs</b>	
Discretionary State and Local grants	180,613,786
State Homeland Security Grant Program	286,791,733
Stonegarden	42,638,503
Urban area security initiative	478,345,667
Public transportation security assistance and railroad security assistance	93,207,313
Port Security Grants	93,207,313
Education, Training, and Exercises	224,819,863
<i>Emergency Management Institute</i>	17,021,089
<i>Center for Domestic Preparedness</i>	62,129,605
<i>National Domestic Preparedness Consortium</i>	88,905,437
<i>National Exercises Program</i>	30,952,476
<i>Continuing training</i>	25,811,256
<b>Subtotal, State and Local Programs</b>	<b>1,399,624,178</b>
<b>Assistance to Firefighter Grants</b>	
Fire grants	320,920,083
Staffing for Adequate Fire and Emergency Response (SAFER) Act grants	320,920,083
<b>Subtotal, Firefighter Assistance Grants</b>	<b>641,840,166</b>
<b>Emergency Management Performance Grants</b>	332,456,012
<b>Subtotal, EMPG</b>	<b>332,456,012</b>
<b>Subtotal, GRANTS</b>	<b>2,373,920,356</b>
<b>Radiological Emergency Preparedness Program</b>	(2,156,240)
<b>Subtotal, REPP</b>	<b>(2,156,240)</b>
<b>U.S. Fire Administration</b>	41,726,558
<b>Subtotal, USFA</b>	<b>41,726,558</b>
<b>Disaster Relief</b>	
Base Disaster Relief	577,562,492
Disaster Relief category	6,075,554,384
Transfer to Inspector General	(24,000,000)
<b>Subtotal, Disaster Relief</b>	<b>6,629,116,876</b>
<b>Disaster Assistance Direct Loan Program</b>	
[Limitation on direct loans]	
Direct Loan Subsidy (General Provisions)	271,000,000
<b>Subtotal, Disaster Assistance Direct Loan Program</b>	<b>271,000,000</b>
<b>Flood Hazard Mapping and Risk Analysis Program</b>	90,287,696
<b>Subtotal, Flood Hazard Mapping and Risk Analysis Program</b>	<b>90,287,696</b>
<b>National Flood Insurance Fund</b>	
Salaries and expenses	20,878,000
Flood plain management and mapping	146,756,000
<b>Subtotal, NFIF: non-add</b>	<b>[167,634,000]</b>

National Predisaster Mitigation Fund	24,967,008
<b>Subtotal, National Predisaster Mitigation Fund</b>	<b>24,967,008</b>
Emergency Food and Shelter	113,804,918
<b>Subtotal, Emergency Food and Shelter</b>	<b>113,804,918</b>
National Special Security Event State and Local Reimbursement Fund (General Provisions)	4,619,706
<b>Subtotal, NSSE</b>	<b>4,619,706</b>
<b>TOTAL, FEMA (Including Transfer)</b>	<b>10,477,172,580</b>
<i>Appropriations</i>	<i>10,477,172,580</i>
<i>Transfer Out</i>	<i>(24,000,000)</i>
<i>Limitation on Direct Loans</i>	<i>-</i>

<b>TOTAL, TITLE III</b>	<b>FY 2013 Operating Plan</b>
<b>Protection, Preparedness, Response, and Recovery FY 2013 Appropriations</b>	<b>11,946,307,293</b>
<i>Appropriations</i>	<i>11,946,307,293</i>
<i>Transfer Out</i>	<i>(24,000,000)</i>
<i>Offsetting Collections</i>	<i>(1,301,824,000)</i>
<i>Limitation on Direct Loans</i>	<i>-</i>

**TITLE IV - RESEARCH AND DEVELOPMENT, TRAINING, AND SERVICES**

<b>U.S. CITIZENSHIP AND IMMIGRATION SERVICES</b>	<b>FY 2013 Operating Plan</b>
E-Verify	106,736,330
Immigration service programs (Citizenship Education Grants) – Gen. Provisions	2,384,125
<b>Subtotal</b>	<b>109,120,455</b>
<b>Fee Accounts</b>	
Immigration Exam Fee	2,691,553,191
H1-B Non-Immigrant Petitioner Fee	11,909,950
H1-B and L Fraud Prevention Fee	33,215,000
<b>Subtotal, Fee Accounts</b>	<b>2,736,678,141</b>
<b>TOTAL, USCIS</b>	<b>109,120,455</b>
<i>Appropriations</i>	<i>109,120,455</i>
<i>Fee Funded Programs</i>	<i>2,736,678,141</i>

<b>FEDERAL LAW ENFORCEMENT TRAINING CENTER</b>	<b>FY 2013 Operating Plan</b>
<b>Salaries and Expenses</b>	
Law Enforcement Training	187,340,650
Management and Administration	27,592,450
Accreditation	1,229,990
<b>Subtotal, Salaries and Expenses</b>	<b>216,163,089</b>
<b>Acquisition, Construction, Improvements, &amp; Related Expenses</b>	28,347,541
<b>Subtotal, ACI&amp;R</b>	<b>28,347,541</b>
<b>TOTAL, FLETC</b>	<b>244,510,631</b>
<i>Appropriations</i>	<i>244,510,631</i>

<b>SCIENCE AND TECHNOLOGY DIRECTORATE</b>	<b>FY 2013 Operating Plan</b>
<b>Management and Administration</b>	126,518,702
<b>Subtotal, Management and Administration</b>	<b>126,518,702</b>

<b>Research, Development, Acquisition, and Operations</b>	
Research, Development, and Innovation	431,845,710
Laboratory Facilities	158,083,201
Acquisition and Operations Support	45,991,464
University Programs	38,339,001
<b>Subtotal, RDA&amp;O</b>	<b>674,259,376</b>
<b>TOTAL, S&amp;T</b>	<b>800,778,078</b>
<i>Appropriations</i>	<i>800,778,078</i>

<b>DOMESTIC NUCLEAR DETECTION OFFICE</b>	<b>FY 2013 Operating Plan</b>
<b>Management and Administration</b>	37,740,022
<b>Subtotal, Management and Administration</b>	<b>37,740,022</b>
<b>Research, Development, and Operations</b>	
Systems Engineering and Architecture	28,529,939
Systems Development	26,627,943
Transformational Research and Development	71,102,313
Assessments	31,382,933
Operations Support	33,760,428
National Technical Nuclear Forensics Center	24,311,312
<b>Subtotal, Research, Development, and Operations</b>	<b>215,714,867</b>
<b>Systems Acquisition</b>	
Radiation portal monitor program	1,304,196
Securing the Cities	21,175,144
Human Portable Radiation Detection Systems	27,046,434
<b>Subtotal, Systems Acquisition</b>	<b>49,525,774</b>
<b>TOTAL, DNDO</b>	<b>302,980,663</b>
<i>Appropriations</i>	<i>302,980,663</i>

<b>TOTAL, TITLE IV</b>	<b>FY 2013 Operating Plan</b>
<b>Research and Development, Training, and Services</b>	
<b>FY 2013 Appropriations</b>	<b>1,457,389,826</b>
<i>Appropriations</i>	<i>1,457,389,826</i>
<i>Fee Funded Programs</i>	<i>2,736,678,141</i>

## TITLE V - GENERAL PROVISIONS

GENERAL PROVISIONS	FY 2013 Operating Plan
<b>Rescissions</b>	
Unobligated Balances (Sec. 570 & 571 of PL 113-6)	
A & O (P.L. 112-74)	(1,800,000)
CBP - BSFIT (P.L. 112-10, P.L.112-74)	(73,232,000)
ICE - Construction	(3,108,311)
USCG - AC&I (P.L. 110-329)	(25,000,000)
USCG - AC&I (P.L. 111-83)	(43,000,000)
USCG - AC&I (P.L. 112-10)	(63,500,000)
USCG - AC&I (P.L. 112-74)	(23,000,000)
TSA - Surface (P.L. 112-74)	(21,667,000)
FEMA - National Predisaster Mitigation Fund	(12,000,000)
<i>Subtotal</i>	<b>(266,307,311)</b>
<b>Legacy Funds (Sec. 572 of PL 113-6)</b>	
DHS Operations: 70 X 0100	(199,657)
CBP Salaries and Expenses	(445,328)
CBP Violent Crime Reduction Programs	(63,045)
ICE Violent Crime Reduction Programs	(86,597)
USCG AC&I	(1,739)
FEMA Office for Domestic Preparedness	(1,329,239)
FEMA National Predisaster Mitigation Fund	(3,262,677)
TSA Administration	(2,291,844)
<i>Subtotal</i>	<b>(7,680,126)</b>

Lapsed Funds (Sec. 573 of PL 113-6)	
OSEM	(314,674)
USM	(185,813)
OCFO	(114,391)
OCIO	(59,507)
A & O	(568,188)
OIG	(45,525)
CBP - S&E	(568,480)
ICE - S&E	(3,581,483)
TSA - FAMS	(1,075,942)
USCG - OE	(18,142,454)
USCG - Reserve Training	(991,520)
USCG - AC&I	(1,033,599)
USSS - S&E	(2,371,377)
NPPD - M&A	(82,084)
NPPD - IPIS	(1,683,470)
NPPD - US-VISIT	(184,583)
FEMA - S&E	(259,874)
FEMA - SALP	(206,722)
OHA	(450,017)
USCIS	(205,799)
FLETC - S&E	(512,660)
S&T - M&A	(244,553)
DNDO - M&A	(128,565)
<i>Subtotal</i>	<b>(33,011,280)</b>
<b>TOTAL, FY 2013 Rescissions from General Provisions</b>	<b>(306,998,717)</b>

<b>TOTAL, TITLE V</b>	<b>FY 2013 Operating Plan</b>
<b>General Provisions - Rescissions</b>	<b>(306,998,717)</b>

<b>TOTAL, ALL TITLES</b>	<b>FY 2013 Operating Plan</b>
<b>Department of Homeland Security, Grand Totals</b>	
<b>FY 2013 Appropriations</b>	<b>46,174,896,155</b>
<i>Appropriations</i>	46,174,896,155
<i>Rescissions</i>	(306,998,717)
<i>Overseas Contingency Operations</i>	240,605,138
<i>Fee Funded Programs</i>	4,543,957,539
<i>Limitation on Direct Loans</i>	-
<i>By Transfer</i>	24,000,000
<i>Transfer Out</i>	(24,000,000)