

# Department of Homeland Security

## Performance Budget Overview



Fiscal Year 2008  
Congressional Budget Justification

*We must focus on the greatest risks and be flexible to changing threats, disciplined in our use of resources, and fully committed to building a Department that will meet future challenges, preserve freedom and privacy, and protect the American people. To achieve this, we will place considerable attention over the next two-year period on the following five goals:*

**- Secretary Michael Chertoff**

---

### **1. Continue to Protect our Nation from Dangerous People**

We will continue to protect our Nation from dangerous people by strengthening our border security efforts and continuing to gain effective control of our borders. We will continue to enforce “catch and return.” We will further deploy SBInet and install hundreds of miles of traditional fencing along the Southwest Border. We will increase to 18,300 the number of Border Patrol agents by end of FY08. And, we will continue to push for comprehensive immigration reform.

We will strengthen the screening of workers and travelers through fraud-resistant IDs and biometric tools. We will strengthen watch list screening and vet all domestic air travelers by end of 2008. We will conduct behavioral pattern recognition on 50 percent of air travelers by end of 2008. We will create interoperable architecture for the Transportation Worker Identification Credential program, Western Hemisphere Travel Initiative, and Real ID requirements. And, we will work to capture 10 prints from foreign travelers and achieve full database interoperability between DHS, the FBI, and the Department of State.

### **2. Continue to Protect our Nation from Dangerous Goods**

We will continue to protect our Nation from dangerous goods by scanning nearly 100 percent of arriving containers for nuclear material by end of FY08. We will build on the Secure Freight Initiative and enhance our overseas container scanning network in foreign ports. We will launch the Securing the Cities Initiative in select U.S. cities to develop systems to prevent attacks involving the use of weapons of mass destruction. And, we will take the BioWatch program to the next level through new technology that will automate and reduce costs.

### **3. Protect Critical Infrastructure**

We will protect critical infrastructure by continuing to foster mutually beneficial partnerships with industry owners and operators. We will complete all 17 sector-specific plans as identified in the National Infrastructure Protection Plan (NIPP) in 2007. We will enhance protection by implementing a new chemical plant security program in 2007. And, we will introduce new regulations to protect high risk rail shipments in urban areas.

### **4. Build a Nimble, Effective Emergency Response System and a Culture of Preparedness**

We will build a nimble and effective emergency response system and a culture of preparedness by ensuring Urban Areas Security Initiative (UASI) recipients have interoperable communications plans by end of 2007 for our cities and by end of 2008 for our states. We will fully implement the National Incident Management System (NIMS) to standardize incident management practices by end of 2008. We will enhance FEMA commodity management capabilities in 2007. And, we will fully implement the Executive Order on alerts, establishing a capability to reach 85 percent of the listening public within 10 minutes.

### **5. Strengthen and Unify DHS Operations and Management**

We will strengthen and unify DHS operations and management by joining DHS headquarters’ facilities at a single campus, beginning in 2010. We will unify IT infrastructures by reducing 17 data centers to 2, 7 networks to 1, and through a common email operation. We will meet HSPD-12 goals by providing all newly-hired DHS employees with a single, secure, tamper-proof smartcard that allows interoperable access to DHS facilities and systems. We will establish a senior management rotation program by summer 2007. And, we will integrate our hiring, retention, training and development, and performance programs by the end of 2008.

## Table of Contents

<b>TABLE OF CONTENTS .....</b>	<b>1</b>
<b>INTRODUCTION.....</b>	<b>2</b>
<b>PROGRAM-LEVEL INFORMATION TO ACHIEVE GOALS .....</b>	<b>4</b>
<b>GOAL 1. CONTINUE TO PROTECT OUR NATION FROM DANGEROUS PEOPLE.....</b>	<b>4</b>
Achieve Effective Control of Our Borders.....	4
Immigration .....	14
Strengthen Screening of Travelers and Workers .....	18
<b>GOAL 2. CONTINUE TO PROTECT OUR NATION FROM DANGEROUS GOODS.....</b>	<b>20</b>
Nuclear/Radiological.....	20
Biological.....	21
<b>GOAL 3. PROTECT CRITICAL INFRASTRUCTURE .....</b>	<b>24</b>
Fixed Critical Infrastructure and Key Assets.....	24
Transportation Modes.....	31
<b>GOAL 4. BUILD A NIMBLE, EFFECTIVE EMERGENCY RESPONSE SYSTEM AND A CULTURE OF PREPAREDNESS.....</b>	<b>35</b>
Response and Recovery .....	35
Preparedness.....	40
<b>GOAL 5. STRENGTHEN AND UNIFY DHS OPERATIONS AND MANAGEMENT .....</b>	<b>48</b>
<b>VERIFICATION AND VALIDATION OF MEASURED PERFORMANCE VALUES .....</b>	<b>51</b>
<b>DEPARTMENT OF HOMELAND SECURITY – FY 2008 BUDGET TABLES .....</b>	<b>52</b>
<b>DEPARTMENT OF HOMELAND SECURITY – FY 2008 EXPLANATION OF CHANGES - GENERAL PROVISIONS.....</b>	<b>73</b>

ADDITIONAL INFORMATION AVAILABLE AT [WWW.DHS.GOV](http://WWW.DHS.GOV), UNDER DHS ORGANIZATION:

- Appendix A. Verification and Validation of Measured Values Detail
- Appendix B. Changes in Goals and Performance Measures Based on the Achievement of Goals  
in FY 2006
- Appendix C. Programs by Strategic Plan Goals

## Introduction

This is the Department of Homeland Security's Performance Budget. It demonstrates the performance levels associated with the FY 2008 President's Budget and implementation of the first year of the Department's Future Years Homeland Security Program (FYHSP) FY 2008 to FY 2012. It identifies the contribution of each FYHSP program to fulfill the DHS mission and achieve its goals and objectives for the level of funding requested, thus accomplishing our vision:

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

This performance budget overview complies with the Government Performance and Results Act of 1993 requirement for an annual performance plan consistent with the Department's strategic plan. Program performance goals and measures' targets contained in this Overview are those for subsequent reporting in the Department's Annual Performance and Accountability Report for FY 2007.

The mission of the Department of Homeland Security is:

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

We must focus on the greatest risks and be flexible to changing threats, disciplined in our use of resources, and fully committed to building a Department that will meet future challenges, preserve freedom and privacy, and protect the American people. To achieve this, we will place considerable attention over the next two-year period on the following five goals:

1. Continue to protect our nation from dangerous people.
2. Continue to protect our nation from dangerous goods.
3. Protect critical infrastructure.
4. Build a nimble, effective emergency response system and a culture of preparedness.
5. Strengthen and unify DHS operations and management.

The Homeland Security Act requires DHS to maintain a current Future Years Homeland Security Program (FYHSP). The program details five year plans for DHS programs, which are the means and strategies achieve the plan. The following tables show the FY 2007 and FY 2008 contribution of programs to achieve goals. For each program the performance goals and measures, dollar and staffing level resources, and past accomplishment in meeting program targets are shown. Program tables are arrayed under the goal they most strongly support, although may support multiple DHS goals and objectives. Accordingly, each program table also shows all the DHS strategic objectives the program supports.

This document has purposely been kept brief, in the belief that too much information can overwhelm rather than inform. Yet, by providing key information on programs it provides a comprehensive understanding of DHS plans. For further details, additional information is available from three primary sources:

- The body of the DHS Congressional Justification for the President Budget, which includes detailed information by DHS's components,
- Supplemental information to this Overview is available at [www.dhs.gov](http://www.dhs.gov).
  - Appendix A on verification and validation of measured values,
  - Appendix B on changes in goals and performance measures based on the achievement of goals in FY 2006.
  - Appendix C demonstrating programs by strategic goals and objectives
- Classified supplements available as appropriate.

## Program-level Information to Achieve Goals

### GOAL 1. CONTINUE TO PROTECT OUR NATION FROM DANGEROUS PEOPLE

#### Achieve Effective Control of Our Borders

<b>Program:</b> Border Security and Control between Ports of Entry
<b>Performance Goal:</b> Gain effective control of the U.S. border in areas deemed as high priority for terrorist threat potential or other national security objectives.

<b>Measure:</b> Border Miles Under Effective Control (including certain coastal sectors).						
<b>Description:</b> As the Border Patrol moves toward its ultimate goal of control of the border, gains made in improving border security are examined to measure levels of control. The Border Patrol is responsible for the 8,607 miles of land border shared with Mexico and Canada as well as the coastal border areas of the New Orleans, Miami and Ramey sectors. Ramey Sector is one of three Coastal Border Patrol Sectors with responsibility for approximately 730 Border Miles encompassing the entire island of Puerto Rico and the U.S. Virgin Islands. This measure depicts the Number of Border Miles Under Control where the appropriate mix of personnel, equipment, technology, and tactical infrastructure has been deployed to reasonably ensure that when an attempted illegal alien is detected, identified and classified, that the Border Patrol has the ability to respond and that the attempted illegal entry is brought to a satisfactory law enforcement resolution. As the Border Patrol continues toward its forward deployment efforts and resources are deployed based on risk, threat potential and operational need, the number of miles under control will increase.						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	150	338	524	595
<b>Actual</b>	None	None	288	449	N/A	N/A

<b>Measure:</b> Number of First Responder Border Safety Trained Personnel.						
<b>Description:</b> This measure will examine the number of agents trained and certified as First Responders. One of the Border Patrol's Border Safety Initiative (BSI) objectives is to increase the number of agents trained and certified as first responders at the field agent level to improve the Border Patrol's capabilities to prevent and respond to humanitarian emergencies in order to create a safer and more secure border region.						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	None	None	510	690
<b>Actual</b>	None	None	None	None	N/A	N/A

<b>Measure:</b> Percent of the total number of narcotic seizures at Border Patrol Checkpoints compared to the total number of narcotic seizures nation-wide by the Border Patrol.						
<b>Description:</b> This measure will examine the percentage of seizures at Border Patrol Checkpoints compared to the percentage of narcotic seizures nation-wide. Checkpoints are temporary and permanent facilities used by the Border Patrol to monitor traffic on routes of egress from border areas and are an integral part of the Border Patrol's defense-in-depth strategy. As such, these activities serve as measures for both the checkpoint operational effectiveness and the value of the Border Patrol's overall national border enforcement strategy to deny successful illegal entries into the United States. This measure will examine checkpoint activity, percentage of narcotics seizures, and compare it to the percentage of Border Patrol narcotics seizures nationwide. This comparison will measure checkpoint effectiveness in terms of narcotics seizures as well as provide insights into the overall effectiveness of the Border Patrol's national strategy.						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	None	None	35%-50%	35%-50%
<b>Actual</b>	None	None	None	None	N/A	N/A

<b>Measure:</b> Percent of cases referred for prosecution to the U.S. Attorney's office related to traffic checkpoints.						
<b>Description:</b> This measure will examine the percent of border related cases brought by the Border Patrol originating from traffic checkpoint operations that are referred to one of the 92 U.S. Attorneys located throughout the United States, Puerto Rico, and the Virgin Islands for prosecution compared to the total number of apprehensions at traffic checkpoints. This measure will depict the effectiveness of Border Patrol checkpoint operations in identifying and prosecuting dangerous criminals thus enhancing overall public safety. All apprehensions by OBP are considered arrests (administrative or criminal). The number of cases referred for prosecution by OBP and being tracked in this measure are criminal arrests only.						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	None	None	3% - 13%	3% - 13%
<b>Actual</b>	None	None	None	N/A	N/A	N/A

<b>Measure:</b> Total number of cumulative miles of permanent tactical infrastructure constructed.						
<b>Description:</b> This measure shows the total number of permanent cumulative miles of tactical infrastructure constructed. Tactical Infrastructure consists of permanent barriers built to deter or delay illegal entries into the United States. Tactical infrastructure includes permanent fencing, all-weather roads, vehicle barriers and lighting installed in the border areas to support border enforcement activities.						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	None	None	310	460
<b>Actual</b>	None	None	197	239	N/A	N/A

<b>Measure:</b> Percent of apprehensions at Border Patrol checkpoints.						
<b>Description:</b> This measure examines the effectiveness of checkpoint operations in apprehensions as they relate to border enforcement activities and serves as one of the barometers for measuring operational effectiveness. Checkpoints are temporary and permanent facilities used by the Border Patrol to monitor traffic on routes of egress from border areas and are an integral part of the Border Patrol's defense-in-depth strategy. As such, activities that occur at checkpoints serve as measures not only of checkpoint operational effectiveness but as barometers of the effectiveness of the Border Patrol's overall national border enforcement strategy to deny successful illegal entries into the United States. This measure will examine one checkpoint activity, apprehensions, and compare it to the Border Patrol apprehensions nationwide. This comparison will measure checkpoint effectiveness in terms of apprehensions as well as provide insights into the overall effectiveness of the Border Patrol's national strategy.						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	None	5-10%	5-10%	5-10%
<b>Actual</b>	None	None	None	5.9%	N/A	N/A

<b>Lead Organization:</b> Customs and Border Protection						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>\$ Thousands</b>	\$1,981,000	\$2,253,767	\$2,401,016	\$3,041,760	\$4,286,499	\$4,888,911
<b>FTE</b>	11,745	11,611	13,468	14,300	16,515	19,977

**Program:** Border Security Inspections and Trade Facilitation at Ports of Entry

**Performance Goal:** Improve the targeting, screening, and apprehension of high-risk international cargo and travelers to prevent terrorist attacks while providing processes to facilitate the flow of safe and legitimate trade and travel.

**Measure:** Advanced Passenger Information System (APIS) data sufficiency rate (%).

**Description:** Accurate transmittal of advance passenger information data for law enforcement queries facilitates decision making and targeting capabilities to identify high risk passengers prior to arrival. Carrier compliance rates were substantially below target in FY 2006. New APIS reporting requirements went into effect in FY06 that greatly increased the number of reportable data elements from 5 to over 20, including several that must be manually provided, placing greater responsibility for accuracy at the embarkation point. All data elements must be transmitted correctly for the passenger record to be counted as accurate. CBP is working with carriers to improve collection procedures and input forms to increase the APIS rate.

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	94.2%	99.1%	99.2%	90.0%	93.0%
<b>Actual</b>	None	98%	98.6%	78.9%	N/A	N/A

**Measure:** Border vehicle passengers in compliance with agricultural quarantine regulations (percent compliant).

**Description:** The measure shows CBP's success at maintaining a high level of security in the land border environment by measuring the degree of compliance with U.S. Department of Agriculture (USDA) agricultural quarantine regulations and other mandatory agricultural product restrictions. CBP randomly samples border vehicle passengers for compliance with all USDA laws, rules, and regulations using USDA guidance on sampling procedures.

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	96.4%	94.6%	94.6%	94.6%
<b>Actual</b>	None	None	93.68%	92.9%	N/A	N/A

**Measure:** International air passengers in compliance with agricultural quarantine regulations (percent compliant).

**Description:** The measure shows CBP's success at maintaining a high level of security in the international air environment by measuring the degree of compliance with U.S. Department of Agriculture (USDA) agricultural quarantine regulations and other mandatory agricultural product restrictions. CBP randomly samples international air passengers for compliance with all USDA laws, rules, and regulations using USDA guidance on sampling procedures.

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	97%	97%	97%	97%	97%
<b>Actual</b>	None	97%	95.8%	95.5%	N/A	N/A

**Measure:** Percent of active commissioned canine teams with 100% detection rate results in testing of the Canine Enforcement Team.

**Description:** The Canine Enforcement Program conducts semi-annual testing of the Canine Enforcement Teams to maintain an operating standard of full detection. To meet both new and existing threats, the CBP canine program has trained and deployed canine teams in a broad array of specialized detection capabilities. Any team exhibiting a weakness in detection capability for an area in which it has been trained must undergo additional training in order to bring it to a level of full detection.

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	98.7%	99%	99.5%	99.5%
<b>Actual</b>	None	None	99%	100%	N/A	N/A

**Measure:** Number of foreign mitigated examinations waived through the Container Security Initiative.

**Description:** This measure provides an indicator of the benefit of locating CBP Officers at foreign locations that are cooperating with CBP under the Container Security Initiative (CSI). It provides the number of container examinations processed or mitigated by foreign Customs officials that were identified by CBP CSI as higher-risk and accepted as meeting CBP examination standards and requirements. These examinations would otherwise have taken place at US ports of entry. It is an indication of the number of higher-risk cargo shipments identified and examined prior to embarkation from foreign ports to US destinations.

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	10,000	24,000	31,000	32,000
<b>Actual</b>	None	2,416	25,222	30,332	N/A	N/A

**Measure:** Percent of worldwide U.S. destined containers processed through Container Security Initiative ports.

**Description:** This measure is the percent of worldwide U.S.-destined containers (and their respective bills of lading) processed through CSI ports as a deterrence action to detect and prevent weapons of mass effect and other potentially harmful materials from leaving foreign ports headed to U.S. ports. Note: Processed may include any of the following: 1) U.S.-destined cargo manifest/bills of lading data reviewed using the Automated Targeting System (ATS), 2) further research conducted, 3) collaboration with host country and intelligence representatives, and 4) examination of the container.

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	68%	81%	86%	86%
<b>Actual</b>	None	48%	73%	82%	N/A	N/A

**Measure:** Compliance rate for Customs-Trade Partnership Against Terrorism (C-TPAT) members with the established C-TPAT security guidelines.

**Description:** After acceptance into the C-TPAT program, all C-TPAT members must undergo a periodic validation in which CBP examiners visit company locations and verify compliance with an industry-specific set of CBP security standards and required security practices. These validations are prepared using a weighted scoring system that is used to develop an overall compliance rate for each company. This measure provides a summary of the overall Compliance Rate achieved for all validations performed during the Fiscal Year.

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	98%	90%	95%	95.5%
<b>Actual</b>	None	None	97.0%	98%	N/A	N/A

**Measure:** Average CBP exam reduction ratio for Customs-Trade Partnership Against Terrorism (C-TPAT) member importers compared to Non-C-TPAT importers.

**Description:** By enrolling in C-TPAT, members follow security procedures to secure the supply chain. This results in reduced exams and thereby helps facilitate the flow of trade. This performance measure indicates the impact of C-TPAT exam reduction benefits on C-TPAT importer exams. The ratio measures the exam reduction ratio of C-TPAT member importers compared to Non-C-TPAT importers.

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	3.5 times less	3.5 times less	3.5 times less	3.5 times less
<b>Actual</b>	None	None	4.1 times less	3.4 times less	N/A	N/A

**Measure:** Percent of sea containers examined using Non-Intrusive Inspection Technology (NII).

**Description:** The measure shows the progress towards increasing security by measuring the percent of sea containers arriving at seaports that were examined using NII technology. Non-Intrusive Inspection Technology (NII) technology. NII technology consists of x-ray imaging and electro-magnetic imaging equipment that is very effective at inspecting trucks, containers, and packages for shapes, density, and hidden cargo. It is very effective at identifying weapons, narcotics, smuggled humans, and concealed cargo. NII equipment is not effective at identifying radioactive or weapons-grade materials. NII equipment and RPM equipment use very different technologies that accomplish distinctly different things. They complement each other, but both are needed and work together to fully screen cargo. The RPM deployment measure provided for the Domestic Nuclear Detection Office (DNDO) under Goal 2 measures RPM deployment to the Ports of Entry, in conjunction with CBP.

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	5%	5%	5.25%	5.5%	5.75%
<b>Actual</b>	None	5.2%	5.6%	5.25%	N/A	N/A

<b>Measure:</b> Percent of truck and rail containers examined using Non-Intrusive Inspection (NII).						
<b>Description:</b> The measure shows the progress towards increasing security by measuring the percent of truck and rail containers arriving at land border ports examined using NII technology.						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	10%	10%	10.25%	33.0%	33.25%
<b>Actual</b>	None	26.2%	28.9%	32.80%	N/A	N/A

<b>Measure:</b> Air passengers compliant with international laws, rules, and regulations (%).						
<b>Description:</b> This measure is the Compliance Rate of international air passengers with all of the laws, rules, and regulations that CBP enforces at the Ports of Entry, with the exception of agriculture laws and regulations. It is also referred to as the air Compex rate. It results from a statistical sampling technique that is outcome/result driven. It is an outcome measure because it estimates the threat approaching the port of entry and the effectiveness of officer targeting toward that threat. The measure is valid because it encompasses enforcement actions taken at a port of entry and a statistically valid random sampling of passengers who are considered low risk and would not otherwise be examined. These data are used to determine the actual percentage of travelers who are compliant with all of the laws, rules, regulations, and agreements enforced by CBP.						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	99.2%	99.3%	99.2%	99.2%	99.2%
<b>Actual</b>	None	99.2%	99.01%	98.7%	N/A	N/A

<b>Measure:</b> Land border passengers compliant with international laws, rules, and regulations (%).						
<b>Description:</b> This measure is the Compliance Rate of land border vehicle passengers with all of the laws, rules, and regulations that CBP enforces at the Ports of Entry, with the exception of agricultural laws and regulations. It is also referred to as the land Compex rate. It results from a statistical sampling technique that is outcome/result driven. It is an outcome measure because it estimates the threat approaching the port of entry and the effectiveness of officer targeting toward that threat. The measure is valid because it encompasses enforcement actions taken at a port of entry and a statistically valid random sampling of passengers who are considered low risk and would not otherwise be examined. These data are used to determine the actual percentage of passengers who are compliant with all of the laws, rules, regulations, and agreements enforced by CBP.						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	99.9%	99.9%	99.9%	99.9%	99.9%
<b>Actual</b>	None	99.9%	99.9%	99.9%	N/A	N/A

<b>Lead Organization:</b> Customs and Border Protection						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>\$ Thousands</b>	\$2,619,000	\$2,206,493	\$2,269,685	\$3,827,103	\$3,822,962	\$4,117,669
<b>FTE</b>	17,467	17,491	17,874	17,781	18,140	18,617

**Program:** CBP Air and Marine

**Performance Goal:** Deny the use of air, land and coastal waters for conducting acts of terrorism and other illegal activities against the United States.

**Measure:** Number of airspace incursions along the southern border. (Extending the physical zone of security beyond the borders)

**Description:** This measure shows the number of airspace incursions along the southern border. Presently A&M gathers Targets of Interest (TOI) data on the Southern Borders, but as the Northern Border facilities continue to open and conduct "routine" missions, it is our intent to populate the measure with Northern Border stats as well. The measure monitors AM efforts in reducing, with the intent of ultimately denying, the use of border air space for acts of terrorism or smuggling using intelligence and threat assessments. The number of Targets of Interest (TOI) has been reduced over time as strategic surveillance and tactical responses by CBP interceptors and patrols, work with the Border Patrol on the ground, to deter the use of air routes into the U.S. AM continues to gather and analyze intelligence on past and current threat patterns to forecast and disseminate information about potential and emerging threats. The targeted goals for this measure are to maintain this low level of border incursions at a minimum and reduce it if possible, until there are no border incursions.

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	None	10	10	10
<b>Actual</b>	None	None	None	13	N/A	N/A

**Measure:** Achieve an annual "no launch" rate of 5% or less.

**Description:** In FY 2006, all air assets of CBP were merged into CBP Air and Marine (AM), creating the largest law enforcement air force in the world with enhanced mission support to AM's primary customer, the Office of Border Patrol. The primary and most important outcome measured for AM, or any air force, is its capability and/or capacity to launch an aircraft when a request is made for aerial support. The annual "no launch rate" shows the percent of all requests AM was unable to respond to based on 3 factors: aircraft unavailable due to maintenance; correct type of aircraft needed for mission unavailable; correct type of aircraft available, but incorrect crew or crew-size unavailable to launch. There are numerous other reasons why aircraft do not launch, however these are the ones presently used to monitor progress.

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	Baseline	<23%	≤5%	≤5%
<b>Actual</b>	None	None	4.41%	7.5%	N/A	N/A

**Measure:** Percent of at risk miles under strategic air surveillance. (Strategic air coverage)

**Description:** The measure is represented by the percent of at risk miles under strategic air surveillance and is evaluated according to up-to-the-minute information and intelligence. This measure describes the area of the U.S. border determined to be under the span of control of CBP AM assets thereby rendering the remaining portion of the border vulnerable due to lack of surveillance and/or response capability. CBP Air and Marine uses a multi-level layer to aerial response and support to accomplish this goal: 1) Strategic surveillance for the P-3 and UAS aircraft, 2) Intelligence driven support for the rapid deployment of forces, and 3) Strategic and tactical support to ground law enforcement such as Office of Border Patrol and ICE.

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	None	50% of at risk miles	60% of at risk miles	70% of at risk miles
<b>Actual</b>	None	None	None	55%	N/A	N/A

**Lead Organization:** Customs and Border Protection

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>\$ Thousands</b>	None	\$0	\$388,971	\$598,281	\$777,983	\$685,027
<b>FTE</b>	None	0	1,010	1,200	1,281	1,438

<b>Program:</b> Automation Modernization
<b>Performance Goal:</b> Improve the threat and enforcement information available to decision makers from legacy and newly developed systems to enforce trade rules and regulations and facilitation of U.S. trade.

<b>Measure:</b> Percent of CBP workforce using ACE functionality to manage trade information.						
<b>Description:</b> The number of Customs and Border Protection people using Automated Commercial Environment (ACE), compared to the targeted adoption rate shows that internal personnel have easier, timelier, access to more complete and sophisticated information than in the past.						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	8%	14%	30%	40%
<b>Actual</b>	None	None	8%	23%	N/A	N/A

<b>Measure:</b> Number of trade accounts with access to ACE functionality to manage trade information.						
<b>Description:</b> This measures the extent to which ACE is made available to and used by members of the trade community (importers, brokers, carriers, etc.) to process and manage trade - related information.						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	2,500	5,000	9,000	14,000
<b>Actual</b>	None	None	810	3,737	N/A	N/A

<b>Measure:</b> Percent of time the Treasury Enforcement Communication System (TECS) is available to end users.						
<b>Description:</b> TECS is a CBP mission-critical law enforcement application system designed to identify individuals and businesses suspected of or involved in violation of federal law. TECS is also a communications system permitting message transmittal between DHS law enforcement offices and other national, state, and local law enforcement agencies. TECS provides access to the FBI's National Crime Information Center (NCIC) and the National Law Enforcement Telecommunication Systems (NLETS) with the capability of communicating directly with state and local enforcement agencies. NLETS provides direct access to state motor vehicle departments. As such, this performance measure quantifies, as a percentage in relation to an established service level objective, the end-user experience in terms of TECS service availability.						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	90%	92%	97%	97.5%
<b>Actual</b>	None	None	96.15%	98%	N/A	N/A

<b>Measure:</b> Percentage of network availability.						
<b>Description:</b> The CBP network provides the basis for linking all IT systems for communications and access to mission critical systems. High levels of system availability are needed to accomplish CBP's mission. Measure represents the percentage of network availability to users.						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	None	98%	98%	98%
<b>Actual</b>	None	None	None	99.9%	N/A	N/A

<b>Measure:</b> Total number of linked electronic sources from CBP and other government agencies for targeting information.						
<b>Description:</b> Ability to accurately and efficiently identify a potential risk to border security in any conveyance entering the U.S. is improved by linking data sources from CBP automated systems and other government agencies, through ACE, as a single source for border decision makers.						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	0	4	16	16
<b>Actual</b>	None	None	0	9	N/A	N/A

<b>Lead Organization:</b> Customs and Border Protection.						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>\$ Thousands</b>	\$433,000	\$438,520	\$449,909	\$509,632	\$451,440	\$476,609
<b>FTE</b>	11	11	35	62	62	63

**Program:** Detention and Removal

**Performance Goal:** Remove from the United States all aliens with a final order of removal.

**Measure:** Number of aliens removed as a percent of the total number ordered to be removed annually. (Number of aliens with a final order removed annually/Number of final orders that become executable in the same year - demonstrated as a percent).

**Description:** With certain exceptions, an alien illegally in the United States is “removable” when an immigration judge issues a final order of removal or administrative orders are issued per statute. This measure indicates the number of aliens removed in a given year as a fraction of those ordered “removed” during the same year. The aliens removed in a given year are not necessarily the same aliens ordered to be removed in that year. This measure needs additional refinement because it does not demonstrate ICE’s success in lowering the number of fugitives and absconders. DRO will review this measure in FY 2007 to ensure that it captures the full picture of removals.

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	61%	79%	81%	81%	85%	89%
<b>Actual</b>	77.7%	80.7%	109%	124.37%	N/A	N/A

**Lead Organization:** United States Immigration and Customs Enforcement

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>\$ Thousands</b>	None	\$1,377,528	\$1,585,739	\$1,749,457	\$2,533,767	\$2,614,547
<b>FTE</b>	None	4,940	4,798	5,166	6,735	7,398

**Program:** Investigations

**Performance Goal:** Prevent the exploitation of systemic vulnerabilities in trade and immigration that allow foreign terrorists, other criminals, and their organizations to endanger the American people, property, and infrastructure.

**Measure:** Percent of closed investigations which have an enforcement consequence (arrest, indictment, conviction, seizure, fine or penalty).

**Description:** More effective immigration and trade enforcement will contribute to enhanced homeland security as well as to greater deterrence. One method for measuring this effectiveness is to determine the extent to which criminal investigations are completed successfully, i.e., closed with an enforcement consequence. However, although many criminal cases arise that are worth pursuing, the potential of an investigation is not known at its inception; therefore, it is to be expected that many cases will be closed each year without an enforcement consequence when it is determined that the investigation is no longer viable. In addition to getting criminals off the street, successful investigations also expose and remove, or contribute to the elimination of, vulnerabilities in various aspects of trade and immigration, i.e., the ways in which criminals manage to evade safeguards that are supposed to prevent their illegal activity, and areas in which such safeguards are lax or do not exist.

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	Baseline	38.5%	36.5%	36.6%
<b>Actual</b>	None	None	37.9%	36.4%	N/A	N/A

**Lead Organization:** United States Immigration and Customs Enforcement

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>\$ Thousands</b>	None	\$1,042,462	\$1,427,133	\$1,528,794	\$1,676,862	\$1,786,952
<b>FTE</b>	None	None	7,845	7,840	8,825	9,109

<b>Program:</b> Drug Interdiction
<b>Performance Goal:</b> Reduce the flow of illegal drugs entering the U.S. via non-commercial maritime shipping sources.

<b>Measure:</b> Removal rate for cocaine that is shipped via non-commercial maritime means.						
<b>Description:</b> This measures the percentage of cocaine shipped through maritime routes that was intended to enter the U.S., but did not because of the efforts of the U.S. Coast Guard. The Cocaine Removal Rate reflects the amount of cocaine lost to the smuggler through seizures [documented in the Drug Enforcement Agency (DEA) administered Federal-wide Drug Seizure System], jettison, burning, and other non-recoverable events (vetted through the Inter Agency Consolidated Counter-Drug Database) divided by the non-commercial maritime cocaine flow through the transit zone (documented in Defense Intelligence Agencies annual Interagency Assessment of Cocaine Movement report). Since it is estimated that a 35% to 50% disruption rate would prompt a collapse of profitability for smugglers, the removal rate measure allows for a direct evaluation of the Coast Guards efforts in disrupting the market as prescribed by National Priority III of the National Drug Control Strategy.						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	15%	19%	22%	26%	28%
<b>Actual</b>	None	30.7%	27.3%	Estimated met based on 105.58 metric tons seized	N/A	N/A

<b>Lead Organization:</b> United States Coast Guard						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>\$ Thousands</b>	\$747,820	\$907,232	\$1,017,478	\$1,243,683	\$1,349,556	\$1,292,658
<b>FTE</b>	5,579	5,494	4,662	6,333	6,268	6,300

<b>Program:</b> Migrant Interdiction
<b>Performance Goal:</b> Eliminate the flow of undocumented migrants via maritime routes to the U.S.

<b>Measure:</b> Percentage of undocumented migrants who attempt to enter the U.S. via maritime routes that are interdicted or deterred.						
<b>Description:</b> The Coast Guard has been charged through Executive Orders and Presidential Decision Directive to enforce the Immigration and Nationality Act. Performance is measured by the percent of undocumented migrants who are interdicted while, or deterred from, attempting to enter the U.S. via maritime routes. Haitian, Cuban, Dominican, and Chinese are tracked, as they constitute the majority of the migrant flow entering the U.S. via maritime means. The measure is computed by dividing the number of successful landings by the migrants who actually attempt illegal immigration or were deterred from making an attempt. Subtracting this percentage from 100% gives the total migrants interdicted or deterred. The migrant flow is provided by the USCG Intelligence Coordination Center; interdictions and landings are reported by USCG units and other law enforcement agencies. In FY07, the USCG will track the number of successful landings via maritime means of all nationalities.						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	87%	87%	88%	89%	91%	93%
<b>Actual</b>	85.3%	87.1%	85.5%	89.1%	N/A	N/A

<b>Lead Organization:</b> United States Coast Guard						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>\$ Thousands</b>	\$449,315	\$244,803	\$548,675	\$503,949	\$515,221	\$520,879
<b>FTE</b>	2,327	1,518	3,065	2,467	2,547	2,574

**Program:** Other LE (law enforcement)

**Performance Goal:** Reduce the number of illegal vessel incursions into the United States Exclusive Economic Zone (EEZ).

**Measure:** Number of incursions into the U.S. Exclusive Economic Zone.

**Description:** This performance measure counts the number of foreign fishing vessel (FFV) incursions into the U.S. Exclusive Economic Zone (EEZ). FFV incursions provide an indication of the adequacy of USCG security efforts within the EEZ. The 3.36 million square mile U.S. EEZ includes the sea floor and adjacent waters extending up to 200 nautical miles away from the U.S. and its territories. It is the largest EEZ in the world, containing up to 20% of the world's fishery resources. The Magnuson-Stevens Act charges the Coast Guard to enforce fisheries regulations within it. Coast Guard units conduct this mission to maintain sovereign control of our maritime borders, protecting fish stocks from foreign exploitation, and denying terrorists and other threats from using maritime routes to harm the United States.

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	202	202	200	199	199	195
Actual	153	247	171	164	N/A	N/A

**Lead Organization:** United States Coast Guard

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$ Thousands	\$274,300	\$102,958	\$94,642	\$107,742	\$160,788	\$131,377
FTE	2,008	657	445	703	815	803

**Program:** Borders and Maritime Security

**Performance Goal:** Develop tools and technologies that improve the capability of homeland security personnel to secure the Nation's land, maritime, and air borders.

**Measure:** Percentage of transition program funding dedicated to developing technologies in direct response to DHS components' requirements.

**Description:** The percentage of Science and Technology transition funding that directly supports the development of technologies requested by the Department components such as Customs and Border Protection, to ensure that operational end users are provided with the technology and capabilities they need to detect and prevent terrorist attacks, means of terrorism and other illegal activities.

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	None	80%	94%	95%
Actual	None	None	None	94%	N/A	N/A

**Measure:** Percentage of program milestones that are met, as established in the fiscal year's budget execution plan.

**Description:** The program has established a set of milestones that are necessary for achieving the goals and objectives of the program. These milestones are presented in the program's portion of the Science and Technology Directorate's fiscal year budget execution plan, which details the allocation of dollars and projected accomplishments for the year.

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	None	None	100%	100%
Actual	None	None	None	None	N/A	N/A

**Lead Organization:** Science and Technology Directorate

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$ Thousands	See Note	See Note	See Note	\$78,475	\$38,822	\$30,966
FTE	See Note	See Note	See Note	16	15	15

Note: S&T Directorate funds for FY 2003-FY 2005 were not established in the above structure.

## Immigration

Support enactment & lead implementation of President's comprehensive immigration program.

<b>Program:</b> Adjudication Services
<b>Performance Goal:</b> Provide immigration benefit services in a timely, consistent, and accurate manner.

**Measure:** Actual cycle time to process form I-485 (Application to Register for Permanent Residence or to Adjust Status).

**Description:** The amount of time it takes to provide a decision regarding an I-485, Application to Adjust Status. On a monthly basis, performance data on applications received, completed, and pending is collected via the Performance Analysis System. Actual Cycle Time is calculated by counting back the number of preceding months until the sum of the monthly receipts equals the current month's End Pending (e.g. if 100 cases are pending and case receipts were 20, 30, 15, 25, and 10 over the past 5 months, then cycle time is 5 months). Applications for which no visa number is available are considered pending, but not part of the backlog. Cases are also removed from the backlog calculation if a Request For Evidence is pending for the regulatory period with the applicant, the applicant has requested a later appearance date, or the required name check is pending with the FBI. The out-year targets are set at 6 months due to multiple steps in the application, investigation, and applicant interview process.

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	None	<= 6 months	<= 6 months	<= 6 months
<b>Actual</b>	None	None	None	5.93 months	N/A	N/A

**Measure:** Actual cycle time to process form I-129 (Petition for Nonimmigrant Worker).

**Description:** The amount of time it takes for U.S. Citizenship and Immigration Services to provide a decision regarding an I-129, Petition for Nonimmigrant Worker, that an employer has filed to petition for an alien to come to the U.S. temporarily as a nonimmigrant worker. To provide immigration benefit services in a timely manner, on a monthly basis, the USCIS collects performance data on applications received, completed, and pending through its Performance Analysis System. Actual Cycle Time is calculated by counting back the number of preceding months until the sum of the monthly receipts equals the current month's End Pending (e.g. if 100 cases are pending and case receipts were 20, 30, 15, 25, and 10 over the past 5 months, then cycle time is 5 months).

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	None	<= 2 months	<= 2 months	<= 2 months
<b>Actual</b>	None	None	None	2 months	N/A	N/A

**Measure:** Actual cycle time to process form N-400 (Application for Naturalization).

**Description:** The amount of time it takes to make a decision regarding an N-400, Application for Naturalization. USCIS collects monthly performance data on applications received, completed and pending. Actual Cycle Time is calculated by counting back the number of preceding months until the sum of the monthly receipts equals the current month's End Pending (e.g. if 100 cases are pending and case receipts were 20, 30, 15, 25, and 10 over the past 5 months, then cycle time is 5 months). Cases are removed from the backlog calculation if the applicant has failed the English/Civics requirement and is waiting the statutory period between testing attempts, is awaiting a judicial oath ceremony for more than one month, the required name check is pending with the FBI, or if a Request For Evidence is pending for the regulatory period with the applicant. In FY 2007, the target is increased from 6 months to 7 months to allow the oath to occur in jurisdictions where it is administered by the U.S. District Courts.

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	None	<= 6 months	<= 7 months	<= 7 months
<b>Actual</b>	None	None	None	5.58 months	N/A	N/A

<b>Measure:</b> Percent of asylum reform referrals (at local offices) completed within 60 days of receipt.						
<b>Description:</b> Asylum is a form of protection that allows refugees to remain in the U.S. Before asylum was reformed in 1995, applicants could obtain work authorization simply by filing for asylum, which made the system vulnerable to abuse. Since asylum reform, work authorization is obtained only if asylum is granted or no negative decision has been made within 180 days. If USCIS finds an applicant ineligible for asylum and the applicant is not in valid/legal status, USCIS refers the application to an immigration judge for final determination in the course of removal proceedings. Immigration courts require approximately 120 days to complete adjudications. To meet the 180 day threshold for a decision, USCIS aims to refer 75% of ineligible applications to immigration courts within 60 days of filing. Recognizing that some cases should be exempt due to their complexity or the unavailability of staff at certain times, the program has exempted 25 percent of its workload from this requirement.						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	75%	75%	75%	75%
<b>Actual</b>	None	None	79%	88%	N/A	N/A

<b>Lead Organization:</b> United States Citizenship and Immigration Services						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>\$ Thousands</b>	None	None	\$1,204,943	\$1,271,196	\$1,317,782	\$1,777,643
<b>FTE</b>	None	None	6,378	6,403	7,490	8,036

<b>Program:</b> Information and Customer Service						
<b>Performance Goal:</b> Provide timely, consistent, and accurate information to our customers.						

<b>Measure:</b> Customer satisfaction rate with USCIS phone centers.						
<b>Description:</b> Percentage of people who obtained immigration services and benefits information from USCIS over the telephone, who have indicated satisfaction with the service they received. On a monthly basis, USCIS selects a random group of customers who have called the phone centers. A contracted company with expertise in conducting phone surveys then calls each customer and conducts a survey to rate their overall experience with the service received from the USCIS phone center. A standardized USCIS and General Accountability Office approved survey tool is used to collect customer responses. This satisfaction rate measures our performance in providing timely, consistent, and accurate information regarding immigration services and benefits to immigrants, U.S. employers, and the American public over the telephone. The FY07 and FY08 targets remain below the FY06 actual due to a current transition to two new contractors responsible for managing USCIS' call center operation.						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	78%	79%	79%	80%
<b>Actual</b>	None	None	75.5%	83%	N/A	N/A

<b>Lead Organization:</b> United States Citizenship and Immigration Services						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>\$ Thousands</b>	None	None	\$161,118	\$164,406	\$178,197	\$221,753
<b>FTE</b>	None	None	914	914	1,109	811

<b>Program:</b> Citizenship
<b>Performance Goal:</b> Enhance educational resources and promote opportunities to support immigrant integration and participation in American civic culture.

<b>Measure:</b> Percent of targeted language populations with access to citizenship educational materials in their native language.						
<b>Description:</b> The percent of targeted language populations who have online access to “Welcome to the United States: A Guide for New Immigrants,” in their native language. This guide contains information to help immigrants settle into life in the U.S., and basic civics information that introduces immigrants to the U.S. system of government. The guide gives immigrants tips on getting involved in their communities, meeting their responsibilities, and exercising their rights as permanent residents. First distributed in English in 2004, the guide is now available in 11 languages (English, Spanish, Chinese, Vietnamese, Korean, Russian, Arabic, Tagalog, Portuguese, French, and Haitian Creole). Outreach to three additional populations (speakers of Polish, Urdu, and Basic Literacy English) is planned through FY 2009. This measure is used as a proxy outcome due to the economic and logistic difficulties associated with using a more direct outcome measure, such as level of community involvement and volunteerism.						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	None	None	86%	93%
<b>Actual</b>	None	None	None	79%	N/A	N/A

<b>Lead Organization:</b> United States Citizenship and Immigration Services						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>\$ Thousands</b>	None	None	\$4,929	\$5,030	\$6,690	\$7,787
<b>FTE</b>	None	None	14	14	21	21

<b>Program:</b> Immigration Status Verification
<b>Performance Goal:</b> Provide efficient and accurate immigration status and employment eligibility information.

<b>Measure:</b> Percent of Employment Eligibility Verification (EEV) queries that required manual review that are later resolved as "Employment Authorized."						
<b>Description:</b> Immigration status and employment eligibility verification data is collected in the Verification Information System (VIS) from departmental databases. VIS also has access to the Social Security Administration (SSA) Numident database, which houses Social Security Number (SSN) information. This measure tracks the data completeness of the VIS system by reviewing the percentage of EEV Tentative Nonconfirmations and DHS Verifications In Process responses that resolve as Employment Authorized, instead of immediately resolving as Employment Authorized through the Automated VIS System, without the need for manual review by an Immigration Status Verifier (ISV). The ISV determines if USCIS has granted employment authorization status. The more complete the VIS data, the less likely a query forwarded for manual review will later resolve as Employment Authorized. Data completeness results in more efficient program operation and faster overall response time to employers.						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	None	None	15%	12%
<b>Actual</b>	None	None	None	None	N/A	N/A

**Measure:** Percent of Systematic Alien Verification for Entitlements (SAVE) queries requiring manual review that are later resolved as lawful status.

**Description:** Immigration status data is collected in the Verification Information System (VIS) departmental databases. This measure tracks the data completeness of the VIS system by reviewing the percentage of verification queries that are submitted by Federal, State, and local government benefit granting agencies to which the VIS system has responded with Request for Additional Verification, and the ISV has verified the applicant's lawful status, instead of the status being automatically verified through the VIS system. The more complete the VIS data, the less likely a query forwarded for manual review will later resolve as having lawful status. Data completeness results in more efficient program operation and faster overall response time to benefit and license providers.

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	None	None	15%	12%
<b>Actual</b>	None	None	None	None	N/A	N/A

**Lead Organization:** United States Citizenship and Immigration Services

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>\$ Thousands</b>	None	None	None	\$20,500	\$134,990	\$51,552
<b>FTE</b>	None	None	None	174	365	439

**Program:** Immigration Security and Integrity

**Performance Goal:** Enhance the integrity of the legal immigration system.

**Measure:** Percent of fraud cases found in conducting Benefit Fraud Assessments on USCIS form types.

**Description:** The Office of Fraud Detection and National Security conducts Benefit Fraud Assessments (BFA) using statistically random samplings of immigration form types, pulled from pending and completed cases, that historically have been identified as fraud prone or high risk-oriented. BFA results are used to develop and propose procedural and legislative changes to counteract fraud. Note: The Benefit Fraud Assessment for Form I-90, Application to Replace Permanent Resident Card, was previously reported as completed during FY 2005. It was actually finalized in FY 2006. This measure is being used to assess administrative functionality, and will be changed in the future to assess the marginal effect that procedural and/or legislative changes, resulting from the BFA's, have had on the fraud rate for the various form types.

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	baseline	3 Form Types	2 Form Types	1 Form Type
<b>Actual</b>	None	None	I-360 - 33%	I-90 - 1% I-140 EW3 - 11% I-140 E31 - 11%	N/A	N/A

**Measure:** Number of form types where procedural and/or legislative changes to counteract fraud are proposed as a result of Benefit Fraud Assessments

**Description:** The number of types of immigration transactions where proposed procedural or legislative changes have been offered in order to combat fraud as a result of the fraud assessments that have been conducted. These fraud assessments help to ensure the security and integrity of the immigration system by identifying needed improvements to procedures or legislation.

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	N/A	3	2	1
<b>Actual</b>	None	None	None	3	N/A	N/A

**Lead Organization:** United States Citizenship and Immigration Services

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>\$ Thousands</b>	None	None	\$315,291	\$321,726	\$348,331	\$510,137
<b>FTE</b>	None	None	937	937	1,137	1,407

## Strengthen Screening of Travelers and Workers

Improve security/mobility of travelers & increase focus on high-risk individuals by increasing use of improved screening, fraud-resistant credentials & biometric tools.

### Program: US-VISIT

**Performance Goal:** Improve the identity and document verification capabilities available to Immigration and Border Management stakeholders to enable them to make timely and accurate risk and eligibility decisions.

**Measure:** Ratio of adverse actions to total biometric watch list hits at ports of entry.

**Description of Measure:** US-VISIT seeks to get the right information to the right individuals to make decisions regarding admissibility into the United States. This measure captures efforts by US-VISIT to work with its partner agencies to improve the value of the information provided. The decision not to admit is considered an adverse action. This measure represents individuals for whom the derogatory information revealed by the biometric check was sufficient to deny admission or take law enforcement action. Each watch list hit constitutes a piece of critical information provided to decision-makers that they would not have otherwise. Improved performance enables Customs and Border Protection Officers to focus inspection activities more effectively and thus contributes to the DHS Strategic Goal of Prevention.

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	N/A	33%	30%	30%
<b>Actual</b>	None	None	30%	21%	N/A	N/A

**Measure:** Number of biometric watch list hits for travelers processed at ports of entry.

**Description of Measure:** This measure reflects US-VISIT's support to Customs and Border Protection (CBP) in identifying persons of interest and taking appropriate actions at U.S. ports of entry. A hit occurs when the biometric data provided by a traveler matches biometric data contained in a biometric watch list. This measure provides a count of the number of verified US-VISIT IDENT System biometric watch list hits in secondary for which there were no associated DHS system biographic enforcement information (biographic hits). This represents individuals for whom derogatory information exists, but was not revealed by a biographic-based check. The increase in FY 2008 is based on the addition of the Criminal Master File (FBI records). After 2008, the number is projected to decline as travelers with derogatory information forego attempts to enter the country and are deterred from entering the country.

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	1,925	1,850	1,850	1,950
<b>Actual</b>	None	None	2,059	1,943	N/A	N/A

**Measure:** Number of biometric watch list hits for visa applicants processed at consular offices.

**Description of Measure:** This measure reflects US-VISIT's support to Department of State in creating a virtual border that identifies persons of interest and denies them a visa before they arrive in the United States. A hit occurs when the biometric data provided by a visa applicant matches biometric data contained in a biometric watch list. The Department of State has deployed a biometric capture capability, known as the BioVisa Program, in all consular offices as of October 26, 2004. This measure provides a count of the number of BioVisa non-immigrant/immigrant visa applications resulting in biometric-only hits. This measure represents individuals who applied for a U.S. visa for whom derogatory information exists, but was not revealed by a name-only check. The increase predicted in FY 2008 is also based on the additional FBI information to the US-VISIT system.

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	600	800	725	825
<b>Actual</b>	None	None	897	3,259	N/A	N/A

**Lead Organization:** National Protection and Programs Directorate

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>\$ Thousands</b>	None	None	\$340,000	\$236,622	\$362,494	\$462,000
<b>FTE</b>	None	None	84	102	102	102

**Program:** Transportation Vetting and Credentialing

**Performance Goal:** To ensure that individuals engaged in various aspects of the U.S. transportation do not pose a threat to national security or transportation security.

**Measure:** Percent of individuals undergoing a Transportation Threat Assessment and Credentialing (TTAC) security threat assessment (STA).

**Description:** This measure indicates the percentage of TTAC's total defined population that is receiving an STA. Thorough vetting will decrease vulnerabilities of sensitive transportation systems by limiting access of potentially dangerous individuals who are identified by TTAC vetting and credentialing programs. These populations currently include international flight crews, aviation workers, hazardous material drivers, and non-US citizens receiving flight instruction at the Federal Aviation Administration (FAA) certified flight schools in the US and abroad. In the future, TTAC programs will also cover domestic airline passengers, surface and maritime workers.

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	None	None	100%	100%	100%
Actual	None	None	None	100%	N/A	N/A

**Lead Organization:** Transportation Security Administration

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$ Thousands	None	None	\$240,686	\$65,224	\$70,700	\$160,091
FTE	None	None	104	83	172	172

**Program:** Transportation Security Support

**Performance Goal:** To support the protection of the Nation's transportation system by receiving, assessing, and distributing intelligence information related to transportation security; providing comprehensive technical infrastructure support (i.e., information technology equipment and technical support); and providing support to accomplish the overall TSA mission.

**Measure:** Percentage of systems certified based on Federal Information System Management Act (FISMA), as accepted by DHS and accredited as designated by CIO.

**Description:** This is a measure of certified IT systems. A certified IT system is a mechanism for providing IT support. A certified IT system undergoes a security accreditation, which is the official management decision given by a senior agency official to authorize operation of an information system and to explicitly accept the risk to agency operations, agency assets, or individuals based on the implementation of an agreed-upon set of security controls. (Note: In FY 2004, TSA had only seven operational IT systems. The certification effort became significantly more challenging in FY 2005, when the number of systems spiked up to 107. This resulted in TSA missing its target. The process has stabilized and the current and future year targets are valid.)

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	None	100%	100%	100%	100%	100%
Actual	None	42%	11%	100%	N/A	N/A

**Lead Organization:** Transportation Security Administration

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$ Thousands	None	None	\$730,449	\$514,641	\$525,283	\$524,515
FTE	None	None	1,494	1,271	1,476	1,476

## GOAL 2. CONTINUE TO PROTECT OUR NATION FROM DANGEROUS GOODS

### Nuclear/Radiological

Detect and Defend Against Weapons of Mass Destruction: Develop/deploy systems to prevent & detect nuclear or radiological attacks in U.S.

<b>Program:</b> Domestic Nuclear Detection
<b>Performance Goal:</b> Improve the Nation’s capability to detect and report unauthorized attempts to import, possess, store, develop, or transport radiological or nuclear material for use against the Nation, and to further enhance this capability over time.

<b>Measure:</b> Percentage of cargo, by volume, that passes through radiation portal monitors upon entering the Nation.						
<b>Description:</b> The Department of Nuclear Detection Office (DNDO) is responsible for acquiring all radiation detection equipment to be deployed to the Nation’s ports of entry (POEs). Radiation portal monitors are one of the principle pieces of equipment use to meet this requirement. While the Customs and Border Patrol (CBP) maintains the responsibility for operating the systems, this measure reflects the capability that DNDO provides to CBP in support of this mission.						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	None	None	90%	95%
<b>Actual</b>	None	None	None	85%	N/A	N/A

<b>Measure:</b> Number of individual Urban Area Security Designs completed for the Securing the Cities Program.						
<b>Description:</b> This measure is one of several for informing the DNDO leadership of the reduction in risk to the interior layer of the global nuclear detection architecture. An Urban Area Security Design will consist of a strategy for encountering and identifying illicit radioactive or nuclear materials in or near high risk urban areas or regions. The design will provide an acquisition plan with types, quantities, and placements of radiation/nuclear materials detectors, and describe interfaces to other Federal systems that collectively will enhance the security of the interior layer against a terrorist attack.						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	None	None	0	1
<b>Actual</b>	None	None	None	None	N/A	N/A

<b>Lead Organization:</b> Domestic Nuclear Detection Office						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>\$ Thousands</b>	None	None	None	\$317,392	\$480,968	\$561,900
<b>FTE</b>	None	None	None	14	112	121

## Biological

Lead Administration's efforts to develop/deploy systems to prevent, detect, characterize & respond to biological attacks in U.S.

<b>Program:</b> Chemical and Biological
<b>Performance Goal:</b> Provide the understanding, technologies, and systems necessary to protect against possible biological and chemical attacks on the Nation's population, agriculture, or infrastructure through interagency leadership and conduct of research, development, and technology transition.

<b>Measure:</b> Percent completion of an effective restoration technology to restore key infrastructure to normal operation after a chemical attack.						
<b>Description:</b> The percentage of work accomplished out of the total effort needed to prototype an effective technology that can restore key infrastructure to normal operations after a chemical attack.						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	None	25%	35%	45%
<b>Actual</b>	None	None	None	25%	N/A	N/A

<b>Measure:</b> Percent of program milestones met, as established in the fiscal year's budget execution plan.						
<b>Description of Measure:</b> The program has established a set of milestones that are necessary for achieving the goals and objectives of the program. These milestones are presented in the program's portion of the Science and Technology Directorate's fiscal year budget execution plan, which details the allocation of dollars and projected accomplishments for the year.						
<b>Fiscal Year:</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target:</b>	None	None	None	None	88%	90%
<b>Actual:</b>	None	None	None	None	N/A	N/A

<b>Lead Organization:</b> Science and Technology Directorate						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>\$ Thousands</b>	See Note	See Note	See Note	\$529,944	\$364,059	\$288,664
<b>FTE</b>	See Note	See Note	See Note	106	143	141

Note: S&T Directorate funds for FY 2003-FY 2005 were not established in the above structure.

<b>Program:</b> Human Factors
<b>Performance Goal:</b> Improve detection, analysis, and the understanding of threats posed by individuals, groups and radical movements through the application of the social and behavioral sciences.

<b>Measure:</b> Percent of program milestones met, as established in the fiscal year's budget execution plan.						
<b>Description of Measure:</b> The program has established a set of milestones that are necessary for achieving the goals and objectives of the program. These milestones are presented in the program's portion of the Science and Technology Directorate's fiscal year budget execution plan, which details the allocation of dollars and projected accomplishments for the year.						
<b>Fiscal Year:</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target:</b>	None	None	None	None	90%	90%
<b>Actual:</b>	None	None	None	None	N/A	N/A

<b>Fiscal Year:</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>\$ Thousands</b>	See Note	See Note	See Note	\$7,484	\$7,895	\$15,044
<b>FTE</b>	See Note	See Note	See Note	2	3	3

Note: S&T Directorate funds for FY 2003-FY 2005 were not established in the above structure.

<b>Program:</b> Medical and Biodefense Programs
<b>Performance Goal:</b> Bolster the Nation’s biodefense readiness by enhancing the strategy, policy, requirements, metrics and operations of a national architecture to rapidly detect, characterize and respond effectively to a large-scale biological event.

<b>Measure:</b> Percent of annual milestones that are met for the National Biosurveillance Integration System.						
<b>Description:</b> Measures the progress of the development of a fully operational National Biosurveillance Integration System (NBIS) that integrates human, animal, and plant biosurveillance, environmental monitoring, and relevant intelligence to provide early recognition of biohazard events of potential national significance to enable timely decision-making and response. During FY 2007, NBIS will complete the design and implementation of a new system to support Biosurveillance data integration requirements and provide an initial core staff of four federal employees in FY 2007, eventually growing to eight in FY 2008. In FY 2009 through FY 2011, NBIS plans to design and incorporate system improvements as well as expanding new information streams and the number of participating agencies.						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	None	None	80%	85%
<b>Actual</b>	None	None	None	None	N/A	N/A

<b>Measure:</b> Number of agencies who have agreed to provide information to the National Biosurveillance Integration System (NBIS).						
<b>Description:</b> This measure will determine how many Federal agencies are participating in NBIS by determining the number of information sharing and access agreements (ISAA) that are in place. An ISAA is a tool that facilitates and formalizes information access or exchange between two or more parties, and can take many forms. NBIS will begin work with participation of 5 core agencies. Agency participation and information exchange must be paced to allow adequate consideration of major issues and documentation of the exchange details. Currently, details pertaining to privacy rights, system compatibility issues, and information security are being negotiated. This year, NBIS will enter agreements and secure the participation of 5 of the core agencies. In FY 2008, an additional five agencies will sign ISAA’s in order to make NBIS a more robust and effective network. After FY2008 NBIS will continue to add additional agencies to improve the effectiveness of the system.						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	None	Baseline	5	10
<b>Actual</b>	None	None	None	0	N/A	N/A

<b>Measure:</b> Probability of detecting the release of a biological agent.						
<b>Description:</b> This measure demonstrates Biowatch’s ability to detect an aerosol release of a biological agent. This measure is calculated using modeling and statistical data that account for several key factors including the number of detectors, coverage area, environmental factors, population concentration, and meteorological data.						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	None	None	Sensitive	Sensitive
<b>Actual</b>	None	None	None	Sensitive	N/A	N/A

<b>Measure:</b> Percent of the U.S. population covered by biological collectors/detectors.						
<b>Description:</b> This measure shows the progress towards increasing security by measuring the percent of the continental U.S. population covered by the Biowatch system. These collectors serve to determine the characteristic and extent of a potential terrorist airborne health threat to the public and protect the public by enabling early response actions to identification of airborne materials in the event of an attack. The term "employed" is used to track collectors because it best defines the operational status of a jurisdiction. Additional collectors will be deployed in the top threat cities to improve the spatial coverage and to provide flexibility for covering special venues and events.						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	None	None	Sensitive	Sensitive
<b>Actual</b>	None	None	None	Sensitive	N/A	N/A

**Measure:** Number of bioaerosol collectors deployed in the top threat cities.

**Description:** The total number of bioaerosol collectors deployed in the U.S. cities determined to be at the highest risk. These collectors serve to determine the characteristic and extent of a potential terrorist airborne health threat to the public and protect the public by enabling early response actions to identification of airborne materials in the event of an attack. The term "employed" is used to track collectors because it best defines the operational status of a jurisdiction.

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	None	477	660	660
<b>Actual</b>	206	320	350	493	N/A	N/A

**Lead Organization:** Office of Health Affairs

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>\$ Thousands</b>	None	None	None	None	None	\$117,933
<b>FTE</b>	None	None	None	None	None	49

### GOAL 3. PROTECT CRITICAL INFRASTRUCTURE

#### Fixed Critical Infrastructure and Key Assets

Lead the effort to enhance the protection and resiliency of the Nation's fixed critical infrastructure and key assets.

<b>Program:</b> Cyber Security and Communications
<b>Performance Goal:</b> Improve the security of America's cyber and emergency preparedness communications assets by working collaboratively with public, private, and international entities.

<b>Measure:</b> Percent of targeted stakeholders who participate in or obtain cyber security products and services.						
<b>Description:</b> This measure assesses the impact of National Cyber Security Division (NCSD) activities targeting multiple stakeholders and NCSD's success in building effective partnerships with its stakeholders. As NCSD is able to reach a greater number of organizations and individuals, their awareness of the need to and the means of protecting cyber space increases and they act to implement NCSD recommendations to improve cyber space.						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	None	50%	80%	80%
<b>Actual</b>	None	None	None	92%	N/A	N/A

<b>Measure:</b> Government Emergency Telecommunications Service (GETS) call completion rate during periods of network congestion.						
<b>Description:</b> Percent of calls made using the GETS service during times of network congestion that are successfully completed. The percentage compares calls completed to calls attempted. This measure applies only to significant disasters and/or emergencies. This ensures effective continuity of government and continuity of operation functions. The GETS call completion rate target of 90% is derived by looking at the coverage and call completion. The completion rate has been high the past two years because coincidentally all measurable events (i.e., emergencies causing network congestion) have occurred in enhanced coverage areas leaving the actual higher than the 90% target.						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	N/A	90%	90%	90%	90%
<b>Actual</b>	None	None	95.5%	97.8	N/A	N/A

<b>Lead Organization:</b> National Protection and Programs Directorate						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>\$ Thousands</b>	None	None	\$234,074	\$261,317	\$279,510	\$323,802
<b>FTE</b>	None	None	106	106	157	181

\*The above fiscal year FY 06 and FY 07 dollars do not include transfers to other agencies.

<b>Program:</b> Infrastructure Protection and Risk Management
<b>Performance Goal:</b> Protect the Nation's high risk and most valued critical infrastructure and key resources (CI/KR) by characterizing and prioritizing assets, modeling and planning protective actions, building partnerships, and issuing targeted infrastructure protection grants.

<b>Measure:</b> Percent of high-priority critical infrastructure/key resources (CI/KR) sites at which a vulnerability assessment (VA) has been conducted						
<b>Description:</b> Percentage of the Nation's high priority critical infrastructure of key resource sites for which assessments of vulnerability have been conducted in order to identify suitable protective measures needed to reduce vulnerability from acts of terrorism, and make corresponding resource allocation decisions.						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	N/A	10%	15%	25%	30%
<b>Actual</b>	None	None	14%	15%	N/A	N/A

<b>Measure:</b> Percent of high-priority critical infrastructure for which a Buffer Zone Protection Plan (BZPP) has been implemented.						
<b>Description:</b> Percent of the Nation's high priority critical infrastructure for which a Buffer Zone Protection Plan (BZPP) has been implemented to reduce specific vulnerabilities by developing protective measures that extend from the critical infrastructure site to the surrounding community to deter terrorist activities.						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	70%	28%	65%	70%
<b>Actual</b>	None	None	18%	58%	N/A	N/A

<b>Measure:</b> Percent of identified high-priority critical infrastructure/key resources sites at which at least two suitable protective actions (PA) have been implemented.						
<b>Description:</b> Percentage of the Nation's critical infrastructure or resource sites, which have been designated high risk and highly valued, for which a minimum of two protective actions that are designed to reduce vulnerability from acts of terrorism have been implemented.						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	None	10%	20%	25%
<b>Actual</b>	None	None	None	14%	N/A	N/A

<b>Lead Organization:</b> National Protection and Programs Directorate						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>\$ Thousands</b>	None	None	\$311,806	\$311,381	\$269,853	\$260,765
<b>FTE</b>	None	None	201	201	344	363

\*The above fiscal year FY 06 and FY 07 dollars do not include transfers to other agencies.

<b>Program:</b> Protection of Federal Assets-Federal Protective Service						
<b>Performance Goal:</b> Ensure complete and continuous law enforcement and security protection of federally controlled facilities, their tenants, and the visiting public.						

<b>Measure:</b> Effectiveness of Federal Protective Service (FPS) operations measured by the Federal Facilities Security Index.						
<b>Description:</b> The Federal Facilities Security Index quantifies the overall effectiveness of FPS operations in accomplishing annual performance measurement goals. The index is made up of three components that will reflect: (1) how effective the FPS is in implementing security threat countermeasures (by comparing actual countermeasure implementation to planned implementation); (2) how well the countermeasures are working (by testing of countermeasures); and (3) how efficient FPS is in responding to incident calls for law enforcement by measuring response time. A security index of one (100%) or greater reflects accomplishment of, or exceeding, performance targets. A security index of less than one reflects failure to meet performance goals to protect government employees and the public from acts of terrorism and other illegal activities, and reduce infrastructure vulnerability from acts of terrorism or other criminal activity. FPS will undertake a review of its measures in FY 2007.						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	Baseline	100%	100%	100%
<b>Actual</b>	None	None	92%	66.5%	N/A	N/A

<b>Lead Organization:</b> United States Immigration and Customs Enforcement						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>\$ Thousands</b>	None	\$424,993	\$436,414	\$487,000	\$516,000	\$613,000
<b>FTE</b>	None	1,222	1,367	1,300	1,295	950

<b>Program:</b> Infrastructure Investigations
<b>Performance Goal:</b> Reduce losses to the public attributable to electronic crimes and crimes under the jurisdiction of the Secret Service that threaten the integrity and reliability of the critical infrastructure of the country.

<b>Measure:</b> Financial crimes loss prevented by the Secret Service Electronic Crimes Task Forces (in millions).						
<b>Description:</b> An estimate of the direct dollar loss to the public that was prevented due to investigations by Secret Service Electronic Crimes Task Forces throughout the United States, which were established pursuant to the USA PATRIOT Act. This estimate is based on the likely amount of electronic financial crime that would have occurred had the offender not been identified nor the criminal enterprise disrupted. This measure reflects Secret Service's efforts to reduce financial losses to the public attributable to electronic crimes.						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	N/A	Baseline	\$150	\$150	\$150	\$150
<b>Actual</b>	N/A	\$150	\$556.2	\$315.9	N/A	N/A

<b>Lead Organization:</b> United States Secret Service						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>\$ Thousands</b>	\$38,391	\$27,323	\$49,172	\$50,958	\$53,862	\$54,794
<b>FTE</b>	236	240	254	289	300	277

<b>Program:</b> Domestic Protectees (DP)
<b>Performance Goal:</b> Protect our Nation's leaders and other protectees.

<b>Measure:</b> Percentage of instances protectees arrive and depart safely.						
<b>Description:</b> The percentage of travel stops where our Nation's leaders and other protectees arrive and depart safely. The security of protectees is the ultimate priority of the Secret Service; therefore, all necessary resources are utilized before and during a protective assignment in order to provide the highest-quality protection the Secret Service demands for all protectees. The performance target is always 100%. Anything under 100% is unacceptable.						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	100%	100%	100%	100%	100%	100%
<b>Actual</b>	100%	100%	100%	100%	N/A	N/A

<b>Lead Organization:</b> United States Secret Service						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>\$ Thousands</b>	\$770,206	\$819,927	\$792,670	\$830,560	\$858,455	\$923,627
<b>FTE</b>	2,952	3,140	3,358	3,374	3,404	3,473

<b>Program:</b> Foreign Protectees and Foreign Missions (FP/FM)
<b>Performance Goal:</b> Protect visiting world leaders.

<b>Measure:</b> Percentage of instances protectees arrive and depart safely - Foreign Dignitaries.						
<b>Description:</b> The percentage of travel stops where visiting world leader protectees safely arrive and depart. The security of protectees is the ultimate priority of the Secret Service; therefore, all necessary resources are utilized before and during a protective assignment in order to provide the highest-quality protection the Secret Service demands for all protectees. The performance target is always 100%. Anything under 100% is unacceptable.						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	100%	100%	100%	100%	100%	100%
<b>Actual</b>	100%	100%	100%	100%	N/A	N/A

<b>Lead Organization:</b> United States Secret Service						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>\$ Thousands</b>	\$103,289	\$105,406	\$124,807	\$129,134	\$130,781	\$136,012
<b>FTE</b>	455	527	659	659	659	659

**Program:** Protective Intelligence (PI)

**Performance Goal:** Reduce threats posed by global terrorists and other adversaries.

**Measure:** Number of protective intelligence cases completed.

**Description:** The total number of intelligence cases completed by agents assigned to field operations. These cases generally represent an assessment of individuals or groups who have threatened a protectee of the Secret Service.

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	4,000	4,500	4,000	4,000	3,300	4,200
<b>Actual</b>	3,927	3,992	4,614	4,164	N/A	N/A

**Lead Organization:** United States Secret Service

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>\$ Thousands</b>	\$85,662	\$65,653	\$68,857	\$71,225	\$72,534	\$74,942
<b>FTE</b>	494	441	441	446	450	450

**Program:** Financial Investigations (FI)

**Performance Goal:** Reduce losses to the public attributable to counterfeit currency, other financial crimes, and identity theft crimes that are under the jurisdiction of the Secret Service.

**Measure:** Counterfeit passed per million dollars of genuine U.S. currency.

**Description:** The dollar value of counterfeit notes passed on the public per million dollars of genuine currency. This measure is calculated by dividing the dollar value of counterfeit notes passed by the dollar value of genuine currency in circulation, multiplied by one million. This measure is an indicator of the proportion of counterfeit currency relative to the amount of genuine U.S. Currency in circulation, and reflects our efforts to reduce financial losses to the public attributable to counterfeit currency.

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	\$74	\$74	\$74	\$74	\$74	\$74
<b>Actual</b>	\$58	\$60	\$80	\$81	N/A	N/A

**Measure:** Financial crimes loss prevented through a criminal investigation (in billions).

**Description:** An estimate of the direct dollar loss to the public that was prevented due to Secret Service intervention or interruption of a criminal venture through a criminal investigation. This estimate is based on the likely amount of financial crime that would have occurred had the offender not been identified nor the criminal enterprise disrupted, and reflects our efforts to reduce financial losses to the public attributable to financial crimes.

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	\$1.5	\$1.0	\$1.5	\$1.5	\$1.5	\$1.0
<b>Actual</b>	\$2.5	\$1.7	\$1.8	\$1.23	N/A	N/A

**Lead Organization:** United States Secret Service

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>\$ Thousands</b>	\$259,836	\$251,262	\$315,794	\$341,612	\$342,126	\$334,371
<b>FTE</b>	1,858	1,689	1,684	1,796	1,776	1,573

<b>Program:</b> Campaign Protection
<b>Performance Goal:</b> Protect our Presidential and Vice Presidential Candidates and Nominees.

<b>Measure:</b> Percentage of instances protectees arrive and depart safely.						
<b>Description:</b> The security of protectees is the ultimate priority of the Secret Service; therefore, all necessary resources are utilized before and during a protective assignment in order to provide the highest-quality protection the Secret Service demands for all protectees. This measure represents the percentage of travel stops where the protectee safely arrives and departs. The performance target is always 100%. Anything under 100% is unacceptable.						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	N/A	100%	100%	N/A	N/A	100%
<b>Actual</b>	N/A	100%	100%	N/A	N/A	N/A

<b>Lead Organization:</b> United States Secret Service						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>\$ Thousands</b>	\$10,870	\$64,557	\$24,500	\$0	\$21,400	\$85,250
<b>FTE</b>	24	236	120	0	24	250

<b>Program:</b> Explosives
<b>Performance Goal:</b> Improve explosives countermeasures technologies and procedures to prevent attacks on critical infrastructure, key assets, and the public.

<b>Measure:</b> Number of new or improved technologies available for transition to the customers at a technology readiness level (TRL) 6 or above.						
<b>Description:</b> The number of technologies includes those that have reached a maturity level of TRL 6 or above; this indicates that a technology is ready for demonstration. These technologies will be transitioned to the primary customer, the Transportation Security Administration.						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	None	None	2	3
<b>Actual</b>	None	None	None	None	N/A	N/A

<b>Measure:</b> Percentage of program milestones that are met, as established in the fiscal year's budget execution plan.						
<b>Description:</b> The program has established a set of milestones that are necessary for achieving the goals and objectives of the program. These milestones are presented in the program's portion of the Science and Technology Directorate's fiscal year budget execution plan, which details the allocation of dollars and projected accomplishments for the year.						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	None	None	80%	85%
<b>Actual</b>	None	None	None	None	N/A	N/A

<b>Lead Organization:</b> Science and Technology Directorate						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>\$ Thousands</b>	See Note	See Note	See Note	\$89,809	\$122,181	\$76,113
<b>FTE</b>	See Note	See Note	See Note	18	48	48

Note: S&T Directorate funds for FY 2003-FY 2005 were not established in the above structure.

<b>Program:</b> Infrastructure and Geophysical
<b>Performance Goal:</b> Develop technical solutions and reach-back capabilities to improve State, local, tribal, and private sector preparedness for and response to all hazardous events impacting the population and critical infrastructure.

**Measure:** Number of scenarios completed on the Critical Infrastructure Protection-Decision Support System (CIP-DSS) that provide actionable information to help protect U.S. critical infrastructure.

**Description:** The cumulative number of scenarios that have been developed and stored in the Critical Infrastructure Protection-Decision Support System (CIP-DSS). The CIP-DSS provides a unique, scientifically-informed approach for prioritizing critical infrastructure protection strategies and resource allocations. Using modeling, simulation, and analyses to assess vulnerabilities, consequences, and risks, the system develops and evaluates protection, mitigation, response, and recovery strategies and technologies; and provides real-time support during crises and emergencies to leadership within the Department and the rest of the government. This measure demonstrates the availability of actionable information to help protect U.S. critical infrastructure from acts of terrorism, natural disasters, and other emergencies.

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	None	4	8	8
<b>Actual</b>	None	None	None	4	N/A	N/A

**Measure:** Percentage of program milestones that are met, as established in the fiscal year's budget execution plan.

**Description:** The program has established a set of milestones that are necessary for achieving the goals and objectives of the program. These milestones are presented in the program's portion of the Science and Technology Directorate's fiscal year budget execution plan, which details the allocation of dollars and projected accomplishments for the year.

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	None	None	90%	90%
<b>Actual</b>	None	None	None	None	N/A	N/A

<b>Lead Organization:</b> Science and Technology Directorate						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>\$ Thousands</b>	See Note	See Note	See Note	\$50,999	\$86,827	\$28,655
<b>FTE</b>	See Note	See Note	See Note	10	34	34

Note: S&T Directorate funds for FY 2003-FY 2005 were not established in the above structure.

<b>Program:</b> Marine Environmental Protection (MEP)
<b>Performance Goal:</b> Eliminate oil spills and chemical discharge incidents.

**Measure:** The five-year average number of U.S. Coast Guard investigated oil spills greater than 100 gallons and chemical discharges into the navigable waters of the U.S. per 100 million short tons of chemical and oil products shipped in U.S. waters.

**Description:** This measure evaluates how well the Coast Guard prevents discharges of chemicals or oil into U.S. navigable waters by comparing the current period to those of previous periods. The five - year average includes the current and four previous years' number of chemical spills, and oil spills greater than 100 gallons, discharged into U.S. navigable waters per 100 million short tons of chemicals and oil products shipped. A five - year average is used to dampen the impact of year-to-year variation and to ensure that trends are apparent. Only discharge incidents from maritime sources into U.S. waters are counted. Discharges onto land, into the air, or into enclosed spaces are excluded, as are discharges from non - maritime sources. Discharges from naval and other public vessels; fixed platforms and pipelines, and discharges from unspecified, unclassified, and unknown sources are also excluded.

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	42.6 or less	41 or less	20 or less	19 or less	19 or less	19 or less
<b>Actual</b>	29.4	22.1	18.5	16.3	N/A	N/A

<b>Lead Organization:</b> United States Coast Guard						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>\$ Thousands</b>	\$242,008	\$349,570	\$255,124	\$336,631	\$340,751	\$371,771
<b>FTE</b>	1,272	1,944	1,460	1,356	1,376	1,385

<b>Program:</b> Living Marine Resources (LMR)
<b>Performance Goal:</b> Achieve sustained fisheries regulation compliance on our Nation's Oceans.

<b>Measure:</b> Percent of fishermen complying with federal regulations.						
<b>Description:</b> Percentage of U.S. Coast Guard boardings of domestic fishing vessels without significant violations of Federal regulations being found (those that result in significant damage or impact to the fisheries resource, provide significant monetary advantage to the violator, or have high regional or national interest), divided by the total number of USCG domestic fishing vessel boardings. The measure is an observed compliance rate, as boardings are not random; vessels deemed a higher likelihood of being in violation receive a higher boarding priority. The Magnuson - Stevens Fishery Conservation and Management Act specifically task the Coast Guard with enforcing fisheries regulations. Observed Compliance rate documents the effectiveness of at - sea enforcement to advance conservation and management of living marine resources and their environment.						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	97	97	97	97%	97%	97%
<b>Actual</b>	97	96.3%	96.4%	96.6%	N/A	N/A

<b>Lead Organization:</b> United States Coast Guard						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>\$ Thousands</b>	\$503,580	\$741,938	\$720,113	\$765,909	\$850,255	\$796,851
<b>FTE</b>	4,004	4,567	4,022	4,208	4,231	4,239

<b>Program:</b> Ports Waterways and Coastal Security (PWCS)
<b>Performance Goal:</b> Reduce homeland security risk in the maritime domain.

<b>Measure:</b> Percent reduction in the Maritime terrorism risk over which the Coast Guard has influence						
<b>Description:</b> This is a risk-based outcome measure that begins with an assessment (by maritime security representatives) of likely high-consequence maritime terrorist attack scenarios. Threat, vulnerability, and consequence levels are estimated for each scenario, which generates a proxy (index) value of "raw risk" that exists in the maritime domain. Next, Coast Guard interventions (both operational and regulatory regime activities) for the fiscal year are scored against the scenarios with regard to the decreases in threat, vulnerability and consequence that each has been estimated to have afforded. (The analysis then focuses on those areas within the Coast Guard's roles and strategic mandates). The resulting measure is a proxy measure of program outcome.						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	N/A	Baseline	14%	15%	15%
<b>Actual</b>	None	N/A	3.4%	17%	N/A	N/A

<b>Lead Organization:</b> United States Coast Guard						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>\$ Thousands</b>	\$1,736,024	\$1,833,794	\$1,625,391	\$1,610,087	\$1,840,250	\$1,928,230
<b>FTE</b>	11,613	14,670	12,268	12,906	13,040	13,268

## Transportation Modes

Lead the effort to enhance protection of all transportation modes.

<b>Program:</b> Aviation Security
<b>Performance Goal:</b> Reduce the probability of a successful terrorist or other criminal attack to the air transportation system by improved aviation security.

<b>Measure:</b> Percent of screeners scoring above the national standard level of Threat Image Projection (TIP) performance						
<b>Description:</b> Transportation Security Officers (TSOs) must be proficient in using scanning equipment in order to safeguard the public against terrorist and criminal attacks on the air transportation system. TSA established a standard level of TIP performance, and the measure reflects the percentage of screeners performing above the standard. TSOs receive ongoing training and performance assessments to ensure that their skills are being developed to address the variety of threats that may be presented. As threats change and evolve, the TIP program develops new images and training to address the expanded needs of the TSO workforce, allowing TSA to maintain a high level of screener performance that ensures aviation security. * <b>Sensitive Security Information (SSI):</b> As defined in 49 C.F.R. Section 1520.5, information obtained or developed in the conduct of security activities, including research and development, the disclosure of which DHS/TSA has determined would (1) constitute an unwarranted invasion of privacy (including , but not limited to, information contained in any personnel, medical, or similar file); (2) reveal trade secrets or privileged or confidential information obtained from any person; or (3) be detrimental to the security of transportation.						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	SSI*	SSI*	SSI*	SSI*
<b>Actual</b>	None	None	SSI*	SSI*	N/A	N/A

<b>Measure:</b> Increase the number of positive responses on the following TSA survey question, “How confident are you in the ability of the flight crew to keep air travel secure and to defend the aircraft and its passengers from individuals with hostile intentions?”						
<b>Description:</b> The annual Bureau of Transportation Statistics (BTS) Omnibus Survey is an annual household survey used to measure customer satisfaction and confidence of transportation systems. Participants are randomly selected by the Department of Transportation using a statistical model. The survey is administered to the American public, and response is voluntary. Selected participants who choose to provide feedback will provide insight into the public’s confidence of transportation systems. The scores range from 1 to 5, with 5 representing total confidence. Confidence in the flight crew is an indication that the training program is improving aviation security by adding another layer of protection.						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	Baseline	3.17	3.19	3.21
<b>Actual</b>	None	None	3.17	3.17	N/A	N/A

<b>Lead Organization:</b> Transportation Security Administration						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>\$ Thousands</b>	None	None	\$4,509,388	\$4,722,436	\$4,981,814	\$4,953,159
<b>FTE</b>	None	None	48,989	45,476	47,259	48,237

**Program:** Surface Transportation Security

**Performance Goal:** To protect the surface transportation system while ensuring the freedom of movement for people and commerce. This is accomplished largely by a consortium of federal, state, local, and private entities, optimizing resources and a risk-based approach to security.

**Measure:** Percentage of nationally critical surface transportation assets or systems that have been assessed and have mitigation strategies developed based on those assessments.

**Description:** This measure indicates the increase in risk information available for use in reducing risk to the surface transportation sector. The risk information can be used by owner/operators of transportation systems to manage risk more effectively, or by government agencies to identify common risks and best practices to be addressed by standards.

The assets and systems on the “Top 100” nationally critical surface transportation assets and systems list are assessed for vulnerability and mitigation measures developed. The assessments are conducted by or on behalf of, or are accepted by, TSA and other federal agencies, who share summary information among themselves and with the owner-operators of the transportation systems that are assessed. Various elements of the assessment data are used to inform owner-operator of the transportation facilities, for grants, to show progress, and to prioritize and improve the assessment process to reduce the probability of a catastrophic attack involving the transportation system.

\* includes aviation related infrastructure

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	None	Baseline	35%	40%
<b>Actual</b>	None	None	None	31%*	N/A	N/A

**Lead Organization:** Transportation Security Administration

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>\$ Thousands</b>	None	None	\$82,093	\$52,226	\$37,200	\$41,413
<b>FTE</b>	None	None	190	277	288	288

**Program:** Federal Air Marshal Service

**Performance Goal:** Promote 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.

**Measure:** Percentage level in meeting Federal Air Marshal Service (FAMS) mission and flight coverage targets for each individual category of identified risk.

**Description:** This measure reflects the performance levels of Office of Law Enforcement, Federal Air Marshal Service (OLE/FAMS) coverage of targeted critical flights based upon impact (geographical location), vulnerability (aircraft destructive potential), threats, and intelligence relative to the availability of resources. Coverage is provided by specially trained armed law enforcement officers referred to as Federal Air Marshals (FAMs). These FAMs are deployed to fly missions on commercial U.S. aircraft for both domestic and international flights that have been identified as Targeted Critical Flights under 10 individual risk categories that are found in the OLE/FAMS Concept of Operations. Coverage is provided using a risk - based management approach for mission planning.

\*For FY2003-FY2005, FAMS was within Immigration and Customs Enforcement.

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	100%	100%	100%	100%
<b>Actual</b>	None	None	99.8%	101.7%	N/A	N/A

**Lead Organization:** Transportation Security Administration

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>\$ Thousands</b>	None	\$610,290	\$662,900	\$683,510	\$714,294	\$722,000
<b>FTE</b>	None	0	0	0	0	0

**Program:** Marine Safety

**Performance Goal:** Eliminate maritime fatalities and injuries on our Nation's oceans and waterways.

**Measure:** Maritime Injury and Fatality Index

**Description:** The measure is a five-year average of annual deaths and injuries occurring on both commercial and recreational vessels, and measures the Coast Guards success in ensuring the safety of persons embarked on both commercial and recreational vessels. U.S. law requires that any death or injury beyond first aid that occurs on a U.S. vessel (or a foreign vessel in U.S. waters) be reported directly to the Coast Guard. These reports are investigated by the Coast Guard and documented in the Marine Information for Safety and Law Enforcement (MISLE) database from which all commercial vessel statistics are drawn. Recreational boating casualties are reported to state investigatory bodies who then report their fiscal year totals to the Coast Guard. Under Title 33 CFR, only recreational deaths are required to be reported to the Coast Guard by the individual states, although all voluntarily provide data on recreational injuries.

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	None	4,721	4,549	4,365
<b>Actual</b>	None	None	None	5,096	N/A	N/A

**Lead Organization:** United States Coast Guard

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>\$ Thousands</b>	\$466,582	\$487,391	\$613,843	\$786,051	\$700,081	\$753,914
<b>FTE</b>	3,159	3,223	5,528	4,012	3,982	3,996

**Program:** Aids to Navigation (AtoN)

**Performance Goal:** Eliminate collisions, allisions and groundings by vessels on our Nation's oceans and waterways.

**Measure:** Five-Year average of number of collisions, allisions, and groundings (CAG).

**Description:** This measure evaluates how well the Coast Guard Waterways Management Programs and Aids to Navigation (AtoN) system prevents collisions, allisions (vessel striking a fixed object), and groundings (CAG) by comparing results from the current period to those of previous periods. This measure is a five-year average of distinct CAG events and is calculated by summing the number of events for the entire five-year period and dividing by five. A five-year average is used to dampen the impact of year-to-year variation and to ensure that trends are apparent.

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	2,010 or fewer	1,923 or fewer	1,831 or fewer	1,748 or fewer	1,664 or fewer	1,600 or fewer
<b>Actual</b>	1,523	1,876	1825	1,765	N/A	N/A

**Lead Organization:** United States Coast Guard

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>\$ Thousands</b>	\$928,429	\$945,827	\$1,152,794	\$1,155,749	\$1,139,560	\$1,229,921
<b>FTE</b>	7,804	6,749	6,985	7,526	7,621	7,644

**Program:** Ice Operations

**Performance Goal:** Limit channel closures by maintaining operational channels for navigation.

**Measure:** Limit the number of days critical waterways are closed due to ice to two days in an average winter and eight days in a severe winter.

**Description:** This measure is an indicator of how well Coast Guard Domestic Ice Operations limit channel closures of critical waterways due to ice. Nine Great Lakes waterways have been identified as critical for icebreaking based on historical ice conditions, volume of ship traffic, and potential for flooding. Targets for this measure depend on the severity of the winter: no more than 2 closures during average winters, and no more than 8 during severe winters. Winter severity is calculated using the method outlined in the Maximum Freezing Degree - Days as a Winter Severity Index for the Great Lakes, 1897 - 1977, by Raymond A. Assel.

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	2(avg), 8 (severe)	2(avg), 8 (severe)	2(avg), 8 (severe)	2(avg), 8 (severe)	2(avg), 8 (severe)	2(avg), 8 (severe)
<b>Actual</b>	7 (severe)	4 closure days, average winter	0 Closures	0 Closures	N/A	N/A

**Lead Organization:** United States Coast Guard

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>\$ Thousands</b>	\$195,024	\$184,793	\$185,926	\$111,025	\$148,014	\$157,638
<b>FTE</b>	1,529	1,295	1,149	906	1,111	1,118

## GOAL 4. BUILD A NIMBLE, EFFECTIVE EMERGENCY RESPONSE SYSTEM AND A CULTURE OF PREPAREDNESS

### Response and Recovery

Build a Nimble, Effective Emergency Response System: Ensure Americans and their governments at all levels are ready for catastrophic incidents and are capable of responding and recovering effectively.

<b>Program:</b> Disaster Operations
<b>Performance Goal:</b> Ensure the core, coordinated Federal operational capability is in place to save lives, minimize suffering, and protect property in a timely and effective manner in communities overwhelmed by acts of terrorism, natural disaster, or other emergencies.

<b>Measure:</b> Percent of response teams reported at operational status.						
<b>Description:</b> The percentage of FEMA's response teams indicating they are ready to respond quickly and effectively to acts of terrorism, natural disasters, and other emergencies. This measure tracks the readiness of three types of teams: the 28 task forces of Urban Search and Rescue (US&R); the five Mobile Emergency Response Support (MERS) detachments; and the two Federal Incident Response Support Teams (FIRSTs).						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	Baseline	85%	88%	91%
<b>Actual</b>	None	None	50%	85%	N/A	N/A

<b>Lead Organization:</b> Federal Emergency Management Agency						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>\$ Thousands</b>	\$962,285	\$1,692,165	\$9,468,000	\$1,115,945	\$240,720	\$211,224
<b>FTE</b>	None	1,220	1,554	850	695	695

<b>Program:</b> Disaster Assistance
<b>Performance Goal:</b> Help individuals and communities affected by federally declared disasters return to normal quickly and efficiently.

<b>Measure:</b> Percent of customers satisfied with Public Recovery Assistance						
<b>Description:</b> The percent of communities affected by disaster or other emergencies who indicate satisfaction with the Public Disaster Recovery Assistance provided by FEMA to help them return to normal and function quickly and efficiently. Following a Presidential Declaration, Public Assistance is provided through grants to State and local governments and certain private nonprofit organizations for debris removal, emergency protective measures, and repair or replacement of damaged infrastructure. FY 2005 data are not available due to the extraordinary commitment of time and personnel required in response to Hurricanes Katrina, Rita and Wilma.						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	87%	88%	88%	90%
<b>Actual</b>	None	89.2%	Data Not Available	88%	N/A	N/A

<b>Measure:</b> Percent of customers satisfied with Individual Recovery Assistance						
<b>Description:</b> The percent of Americans affected by disaster or other emergency who indicate satisfaction with the Individual Disaster Recovery Assistance provided by FEMA to help them return to normal and function quickly and efficiently.						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	90%	90%	91%	92%
<b>Actual</b>	None	None	93%	91%	N/A	N/A

<b>Lead Organization:</b> Federal Emergency Management Agency						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>\$ Thousands</b>	\$2,128,969	\$3,266,582	\$33,812,600	\$20,730,361	\$1,325,689	\$1,492,339
<b>FTE</b>	None	2,821	4,406	7,045	2,730	2,752

<b>Program:</b> National Continuity Programs						
<b>Performance Goal:</b> Ensure all Federal departments and agencies have fully operational Continuity of Operations (COOP) and Continuity of Government (COG) capabilities.						

<b>Measure:</b> Percent of Federal departments and agencies with fully operational Continuity of Government (COG) capabilities.						
<b>Description:</b> The percent of Federal departments and agencies that have developed and exercised plans to ensure the continuity of government operations and essential functions in the event of crisis or disaster. FEMA maintains an active program of planning, testing, training, and evaluation of the Continuity of Government Program that is designed to ensure that Federal departments and agencies are prepared to continue essential operations during any type of threat or emergency, and minimize the disruption of essential operations to guarantee the survival of an enduring constitutional government.						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	80%	70%	80%	90%
<b>Actual</b>	None	None	20%	70%	N/A	N/A

<b>Measure:</b> Percent of Federal departments and agencies with fully operational Continuity of Operations (COOP) capabilities.						
<b>Description:</b> The Federal Emergency Management Agency (FEMA) works with Federal departments and agencies to develop and exercise plans that ensure the continuation of federal operations and the continuity and survival of an enduring constitutional government. FEMA collects the results of exercises and self-assessments to measure the percentage of departments and agencies that have in place the necessary plans and capabilities.						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	90%	95%	100%	100%
<b>Actual</b>	None	None	90%	95%	N/A	N/A

<b>Lead Organization:</b> Federal Emergency Management Agency						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>\$ Thousands</b>	\$26,110	\$27,865	\$60,600	\$129,342	\$73,640	\$93,464
<b>FTE</b>	None	116	132	146	326	348

**Program:** Logistics Management

**Performance Goal:** Ensure the management of all-source range of assets, teams, equipment, and supplies needed to respond to an all-hazards event is in place and functional.

**Measure:** Average time in hours to provide essential logistical services to an impacted community of 50,000 or fewer.

**Description:** The average response time in hours to provide essential logistical services to a community of 50,000 or fewer, in the event of a natural disaster or other emergency. FEMA provides logistical services to communities which include ice, water, meals ready to eat, and other commodities. Start time is measured from the driver pick up time and end time is measured as delivery to the destination.

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	64	60	60	56
<b>Actual</b>	None	None	65	63.5	N/A	N/A

**Lead Organization:** Federal Emergency Management Agency

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>\$ Thousands</b>	None	None	None	\$4,062,146	\$286,095	\$335,112
<b>FTE</b>	None	None	None	1,549	765	784

**Program:** Defense Readiness

**Performance Goal:** Support our national security and military strategies by ensuring assets are at the level of readiness required by the combatant commander.

**Measure:** Percent of time that Coast Guard assets included in the Combatant Commander Operational Plans are ready at a Status of Resources and Training System (SORTS) rating of two or better.

**Description:** This measure uses the Navy SORTS reporting system to assess the readiness of Coast Guard war fighting assets' capabilities: equipment, logistics, personnel, training, and preparedness. The measure is the number of days that a USCG asset type is ready at a SORTS rating of two or better divided by the total number of days that USCG assets are required by DOD Operational Plans. "Two or better" indicates that a unit possesses the resources necessary and is trained to undertake most of its wartime missions. Asset types tracked by this measure include High Endurance Cutters, 110 Patrol Boats, and Port Security Units. This measure is the best indicator of outcome performance because it directly measures the program's stated outcome (readiness to support DOD's specific requirements) with a standardized, fleet-wide methodology.

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	100%	100%	100%	100%	100%	100%
<b>Actual</b>	78%	76%	69%	62%	N/A	N/A

**Lead Organization:** United States Coast Guard

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>\$ Thousands</b>	\$586,733	\$229,068	\$612,554	\$509,691	\$664,036	\$626,754
<b>FTE</b>	461	996	2,942	2,076	2,087	2,074

**Program:** Search and Rescue (SAR)

**Performance Goal:** Save mariners in imminent danger on our Nation's oceans and waterways.

**Measure:** Percent of mariners in imminent danger saved.

**Description:** The percentage of mariners who were in imminent danger on our Nation's oceans and waterways, and whose lives were saved by the Coast Guard. The number of lives lost before and after the Coast Guard is notified is factored into this percentage. Several factors compound the difficulty of successful responses, including untimely notification to the USCG of distress, incorrect reporting of the distress site location, severe weather conditions at the distress site, and distance to the scene. The number of lives saved is the best outcome measure for search and rescue because it includes lives lost both before and after the USCG is notified, thereby encouraging the USCG to invest in supporting systems, like awareness or communication systems and safe boater programs, that increase the possibility that a search and rescue mission will end with lives saved.

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	85% lives saved	85% lives saved	86% lives saved	86% lives saved	86% lives saved	87% lives saved
<b>Actual</b>	87.7%	86.8%	86.10%	85.27%	N/A	N/A

**Lead Organization:** United States Coast Guard

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>\$ Thousands</b>	\$681,978	\$1,575,664	\$910,887	\$832,089	\$917,847	\$916,313
<b>FTE</b>	4,861	4,845	4,136	4,652	4,720	4,723

**Program:** Command, Control, and Interoperability

**Performance Goal:** Develop operable and interoperable communications for emergency responders, maintain the security and integrity of the internet, and develop automated capabilities to recognize potential threats.

**Measure:** Cumulative number of cyber security data sets created and added to the protected repository.

**Description:** This measure tracks the cumulative number of data sets available in the protected repository, a secure library that is made available to specified researchers. Each data set contains information about real network and system traffic that researchers can use to design, produce, and evaluate new cyber security solutions. In FY 2006 the Science and Technology (ST) Directorate continued the ongoing collection, refreshing, and sharing of data sets, and addition of new partners as applicable for the Protected Repository for the Defense of Infrastructure against Cyber Threats (PREDICT) repository. This is important because the repository needs to continually add new and pertinent data so that the cyber security research community can have the most recent information to respond to new attacks.

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	None	100	85	115
<b>Actual</b>	None	None	None	68	N/A	N/A

**Measure:** Percent of states that have initiated or completed a statewide interoperability plan, such as the Statewide Communications Interoperability Plan (SCIP).

**Description:** This measure tracks how well the Office for Interoperability and Compatibility (OIC) is fostering the development of statewide plans to implement interoperable public safety communications.

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	None	26%	36%	46%
<b>Actual</b>	None	None	None	26%	N/A	N/A

<b>Measure:</b> Percentage of program milestones that are met, as established in the fiscal year's budget execution plan.						
<b>Description:</b> The program has established a set of milestones that are necessary for achieving the goals and objectives of the program. These milestones are presented in the program's portion of the Science and Technology Directorate's fiscal year budget execution plan, which details the allocation of dollars and projected accomplishments for the year.						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	None	None	75%	90%
<b>Actual</b>	None	None	None	None	N/A	N/A

<b>Lead Organization:</b> Science and Technology Directorate						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>\$ Thousands</b>	See Note	See Note	See Note	\$117,322	\$72,697	\$75,935
<b>FTE</b>	See Note	See Note	See Note	23	29	29

Note: S&T Directorate funds for FY 2003-FY 2005 were not established in the above structure.

## Preparedness

Encourage a National Culture of Preparedness: Lead the effort to institutionalize a national “culture of preparedness.”

**Program:** Fire and Emergency Assistance

**Performance Goal:** Maximize the health and safety of the public and firefighting personnel against fire and fire-related hazards by providing assistance to fire departments and by training the Nation’s fire responders and health care personnel to prevent, protect against, respond to, and recover from fire-related events.

**Measure:** The per capita loss of life due to fire in the U.S.

**Description:** This measure is based on data that analyzes the reduction in the rate of loss of life from fire-related events by one percent per year. It examines the fatalities in the U.S. per million population using modified targets based on the review of historical data. The National Fire Protection Association (NFPA) reports data in September for the previous year. NFPA Survey data are analyzed to produce the report on fire related civilian fatalities. FY 2006 actual results are the most recent data available and will be updated when NFPA reports the data in September of the current fiscal year.

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	14.0	13.8	13.7	13.5	13.1	13.0
<b>Actual</b>	13.5	13.2	12.4	12.4	N/A	N/A

**Measure:** Ratio of the Nation’s on-scene fire incident injuries to total number of active firefighters

**Description:** Percent of firefighters injured on the scene. This measure assesses improvements in firefighter safety in jurisdictions receiving Assistance to Firefighters Grant (AFG) funds to maximize the health and safety of firefighting personnel against fire and fire-related hazards by providing assistance to fire departments and by training the Nation’s fire department personnel to prevent, protect against, respond to, and recover from fire-related events. The ratio of firefighter injuries to active firefighters reflects the effectiveness of AFG funds in promoting firefighter safety through its support for firefighter training, wellness programs, and protective equipment.

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	None	3.4%	3.4%	3.35%
<b>Actual</b>	None	None	N/A	3.4%	N/A	N/A

**Lead Organization:** Federal Emergency Management Agency

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>\$ Thousands</b>	None	None	\$715,000	\$699,109	\$708,849	\$343,300
<b>FTE</b>	None	None	None	148	147	168

<b>Program:</b> Grants Program
<b>Performance Goal:</b> Enhance the Nation's preparedness by increasing the capability of States, territories, and local jurisdictions to prevent, protect, respond, and recover from terrorism and all-hazard events through the provision of coordinated grants, first responder training, technical assistance, equipment acquisition and exercises.

<b>Measure:</b> Percent of jurisdictions demonstrating acceptable performance on applicable critical tasks in exercises using Grants and Training approved scenarios.						
<b>Description:</b> Percentage of jurisdictions that demonstrate acceptable performance during exercises on critical tasks identified by the Homeland Security Exercise and Evaluation (HSEEP) strengthening nationwide preparedness and mitigation against acts of terrorism, natural disasters, and other emergencies. Measuring improvements in jurisdictions performance on critical tasks over time reflects the impact of Grants and Training preparedness activities on jurisdictions overall preparedness levels. To measure preparedness levels, critical task analyses included in exercise after-action reports (AARs) are evaluated using HSEEP Exercise Evaluation Guides (EEGs) to determine whether the jurisdiction's performance met expectations or required improvement. Jurisdictions performance on each critical task is analyzed by comparing the results documented in the AAR to the expected outcome described in the EEG.						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	23%	60%	40%	45%
<b>Actual</b>	None	None	40%	35%	N/A	N/A

<b>Measure:</b> Percent of State and local homeland security agency grant recipients reporting measurable progress towards identified goals and objectives to prevent and respond to terrorist attacks.						
<b>Description:</b> Percentage of State and local homeland security agency grant recipients who report measurable progress toward the goals and objectives identified in their individual State Homeland Security Strategies. Measurable progress by States in achieving their goals and objectives improves nationwide preparedness and mitigation against acts of terrorism, natural disasters, or other emergencies. Demonstrating progress towards identified goals and objectives illustrates improvements in the abilities of State and local homeland security grant recipients to prevent, protect against, respond to, and recover from terrorist attacks. Measurement of progress towards identified goals and objectives is based on programmatic monitoring conducted by Preparedness Officers.						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	N/A	50%	90%	65%	70%
<b>Actual</b>	None	None	35%	61.8%	N/A	N/A

<b>Measure:</b> Percent of participating urban area grant recipients reporting measurable progress made towards identified goals and objectives to prevent and respond to terrorist attacks.						
<b>Description:</b> Percentage of urban area grant recipients with measurable progress toward the goals and objectives identified in individual Urban Area Homeland Security Strategies. Measurable progress by urban areas in achieving their goals and objectives improves nationwide preparedness and mitigation against acts of terrorism, natural disasters, or other emergencies. Demonstrating progress towards identified goals and objectives illustrates improvements in the abilities of urban area homeland security grant recipients to prevent, protect against, respond to, and recover from terrorist attacks. Measurement of progress towards identified goals and objectives is based on programmatic monitoring conducted by Preparedness Officers.						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	50%	90%	65%	70%
<b>Actual</b>	None	None	8%	64.8	N/A	N/A

<b>Measure:</b> Percent increase in knowledge, skills, and abilities (KSAs) of State and local homeland security preparedness professionals receiving training as measured by pre- and post-assessments.						
<b>Description:</b> Percent improvement in knowledge, skills, and abilities (KSA) of State and local homeland security professionals after the completion of training, which demonstrates strengthened first responder preparedness and mitigation with respect to acts of terrorism, natural disasters, and other emergencies. Measuring these improvements indicates the impact of training services on the Nation's preparedness level. This measure evaluates the gain in knowledge, skills, and abilities of students through pre- and post-course assessments.						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	37%	38%	27%	28%
<b>Actual</b>	None	None	38.5%	27%	N/A	N/A

<b>Lead Organization:</b> Federal Emergency Management Agency						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>\$ Thousands</b>	None	None	\$2,871,718	\$2,683,809	\$2,731,000	\$1,896,000
<b>FTE</b>	None	None	62	203	203	223

<b>Program:</b> Mitigation
<b>Performance Goal:</b> Reduce the impact of natural hazards on people and property through the analysis and reduction of risks and the provision of flood insurance.

<b>Measure:</b> Percent of the national population whose safety is improved through the availability of flood risk data in Geospatial Information System (GIS) format.						
<b>Description:</b> The cumulative percentage of the national population that has updated digital flood risk data available online for their community. This digital data replaces old-fashioned paper flood maps. There are some communities, representing 8% of the population, with little to no flood risk that will not be mapped. The availability of this information helps to protect American citizens against natural or man-made disasters.						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	50%	50%	60%	70%
<b>Actual</b>	None	None	38.6	47.7%	N/A	N/A

<b>Measure:</b> Potential property losses, disasters, and other costs avoided.						
<b>Description:</b> The estimated dollar value of losses to the American public which were avoided or averted through a strategic approach of natural hazard risk management. Losses are avoided to property (buildings and infrastructure) through the provision of: 1) Financial and technical assistance to States, territories, tribes, and communities to implement pre-identified, cost-effective mitigation measures (via Hazard Mitigation Assistance); 2) Sound flood hazard management); 3) State-of-the-art building science technologies, guidance and expertise for natural and man-made hazards (Disaster-Resistant Building Sciences), thus protecting American citizens from disasters through assistance, education, and technology.						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	\$1.76B	\$2.27B	\$2.40B	\$2.20B
<b>Actual</b>	None	None	\$1.90B	\$2.30B	N/A	N/A

<b>Lead Organization:</b> Federal Emergency Management Agency						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>\$ Thousands</b>	\$2,141,272	\$2,535,636	\$6,389,315	\$21,539,333	\$3,256,784	\$3,509,074
<b>FTE</b>	None	731	936	1,231	926	987

<b>Program:</b> National Preparedness
<b>Performance Goal:</b> Help ensure the nation is ready to respond to and recover from acts of terrorism, natural disasters, or other emergencies through implementation of the National Incident Management System (NIMS) and the provision of emergency management training.

<b>Measure:</b> Percent of respondents reporting they are better prepared to deal with disasters and emergencies as a result of training.						
<b>Description:</b> The percentage of students attending training at the Emergency Management Institute (EMI) and FEMA's Employee Development program who responded to a survey and indicated that they are better prepared to deal with disasters and emergencies as a result of the training they received. Respondents may answer "yes," "no," or "no opportunity since completing the training." This training provides Federal, State, local and tribal officials having key emergency responsibilities with the knowledge and skills needed to strengthen nationwide preparedness and respond to, recover from, and mitigate against acts of terrorism, natural disasters, and other emergencies.						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	87%	80%	91%	92%
<b>Actual</b>	None	None	84.3%	90%	N/A	N/A

<b>Measure:</b> Percent of Federal, State, local and tribal governments compliant with the National Incident Management System (NIMS) requirements.						
<b>Description:</b> This measure tracks the percentage of critical partners who are compliant with the National Incident Management System (NIMS) requirements. Federal agencies were required to identify a point of contact within their agency to act as a liaison with NIMS Integration Center (NIC), create a NIMS Implementation Plan, incorporate NIMS into their respective Emergency operations Plans, and train all appropriate personnel in the NIMS standard training curriculum. States are required to submit self-certification of compliance based on 23 compliance requirements in the NIMCAST system. The DHS Office of Grants and Training (OGT) and the NIC coordinate to monitor the previous year's submission of NIMS implementation within States. Selective data audits, field monitoring and continuous refinements on reporting metrics to identify inconsistencies and errors are used to ensure reliability.						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	100%	100%	100%	100%
<b>Actual</b>	None	None	82%	100%	N/A	N/A

<b>Measure:</b> Percent of Radiological Emergency Preparedness Program communities with a nuclear power plant that are fully capable of responding to an accident originating at the site.						
<b>Description:</b> Percent of U.S. communities surrounding a nuclear power plant that are prepared and capable of responding to and recovering from an accident or terrorist attack. This assessment is based on first responder performance in exercises conducted at the facilities.						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	89%	100%	100%	100%
<b>Actual</b>	None	None	None	100%	N/A	N/A

<b>Lead Organization:</b> Federal Emergency Management Agency						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>\$ Thousands</b>	\$1,206,248	\$345,286	\$136,300	\$209,551	\$134,292	\$170,505
<b>FTE</b>	None	589	620	430	618	692

<b>Program:</b> Law Enforcement Training						
<b>Performance Goal:</b> Provide the knowledge and skills to enable law enforcement agents and officers to fulfill their responsibilities.						

<b>Measure:</b> Percent of students that express "excellent" or "outstanding" on the Student Quality of Training Survey (SQTS).						
<b>Description:</b> This measure, based on the student's feedback, is an indicator of the degree of training quality received. The SQTS is a formal means to identify opportunities for immediate improvements and updates to ensure that the student receive the right skills and knowledge, presented in the appropriate way and correct time. The Federal Law Enforcement Training Center (FLETC) biannually summarizes the feedback from graduates of the Center's basic training programs.						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	64%	66%	67%	68%
<b>Actual</b>	None	None	64%	62%	N/A	N/A

<b>Measure:</b> Percent of federal supervisors that rate their FLETC basic training graduate's preparedness as "good" or "excellent".						
<b>Description:</b> The percentage of Federal law enforcement supervisors of basic training graduates of the Federal Law Enforcement Training Center (FLETC), who after eight to twelve months of observing their officers or agents, indicate via survey their employees are highly prepared with the right knowledge and skills to perform their entry-level duties and responsibilities to prevent terrorism and other criminal activity against the U.S. and our citizens.						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	Baseline	73%	73%	74%	75%
<b>Actual</b>	None	73.4%	90%	71%	N/A	N/A
<b>Measure:</b> Percent of Partner Organizations (POs) that respond "agree" or "strongly agree" on the Partner Organization Satisfaction Survey (POSS) to their overall satisfaction with the training provided by the FLETC.						
<b>Description:</b> This performance measure reflects the percentage of POs that responded on the POSS agree or strongly agree to the overall satisfaction with the training the Federal Law Enforcement Training Center (FLETC) provides their officers or agents to prevent terrorism and other criminal activity against the U.S. and our citizens.						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	None	Baseline	92%	93%
<b>Actual</b>	None	None	None	91%	N/A	N/A

<b>Lead Organization:</b> Federal Law Enforcement Training Center						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>\$ Thousands</b>	None	None	\$225,925	\$290,765	\$275,279	\$263,056
<b>FTE</b>	None	None	940	932	1,040	1,049

<b>Program:</b> Innovation						
<b>Performance Goal:</b> Support significant technology breakthroughs that have the potential to greatly enhance DHS operations.						

<b>Measure:</b> Percentage of program milestones that are met, as established in the fiscal year's budget execution plan.						
<b>Description:</b> The program has established a set of milestones that are necessary for achieving the goals and objectives of the program, which focuses on Homeland Innovative Prototypical Solutions (HIPS) and High Impact Technology Solutions (HITS). These milestones are presented in the program's portion of the Science and Technology Directorate's fiscal year budget execution, which details the allocation of dollars and projected accomplishments for the year. The majority of the projects initiated within Innovation are high-risk and therefore the target is appropriate for this type of research.						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	None	None	45%	50%
<b>Actual</b>	None	None	None	None	N/A	N/A

<b>Lead Organization:</b> Science and Technology Directorate						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>\$ Thousands</b>	None	None	None	None	\$44,121	\$71,517
<b>FTE</b>	None	None	None	None	18	18

<b>Program:</b> Laboratory Facilities
<b>Performance Goal:</b> Provide the Nation with a coordinated, enduring core of productive science, technology, and engineering laboratories, organizations, and institutions, which can develop the knowledge and technology required to secure our homeland.

<b>Measure:</b> Percentage of program milestones that are met, as established in the fiscal year's budget execution plan.						
<b>Description:</b> The program has established a set of milestones that are necessary for achieving the goals and objectives of the program. These milestones are presented in the program's portion of the Science and Technology Directorate's fiscal year budget execution plan, which details the allocation of dollars and projected accomplishments for the year.						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	None	None	100%	100%
<b>Actual</b>	None	None	None	None	N/A	N/A

<b>Lead Organization:</b> Science and Technology Directorate						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>\$ Thousands</b>	See Note	See Note	See Note	\$104,825	\$122,667	\$106,039
<b>FTE</b>	See Note	See Note	See Note	21	48	48

Note: S&T Directorate funds for FY 2003-FY 2005 were not established in the above structure.

<b>Program:</b> Testing & Evaluation and Standards
<b>Performance Goal:</b> Develop well-designed standards and test and evaluation protocols for products, services, and systems used by the Department of Homeland Security and its partners to ensure consistent and verifiable effectiveness of equipment and tools.

<b>Measure:</b> Number of Department of Homeland Security official technical standards introduced.						
<b>Description:</b> The number of standards introduced for adoption by the Department of Homeland Security - not all are adopted. The Standards Council and our working groups identify standards and examine their suitability for adoption. Only those standards with clear requirements and applicability are adopted.						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	None	15	20	20
<b>Actual</b>	None	None	None	15	N/A	N/A

<b>Measure:</b> Percent of standards introduced that are adopted by Department of Homeland Security and partner agencies.						
<b>Description:</b> The percentage of standards and protocols for products, services, and systems that are adopted by the Department and its partner agencies, thus ensuring high levels of effectiveness among the technologies and capabilities end users need to detect and prevent terrorist attacks, means of terrorism and other illegal activities.						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	None	67%	85%	92%
<b>Actual</b>	None	None	None	92%	N/A	N/A

<b>Measure:</b> Percentage of program milestones that are met, as established in the fiscal year's budget execution plan.						
<b>Description:</b> The program has established a set of milestones that are necessary for achieving the goals and objectives of the program. These milestones are presented in the program's portion of the Science and Technology Directorate's fiscal year budget execution plan, which details the allocation of dollars and projected accomplishments for the year.						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	None	None	70%	70%
<b>Actual</b>	None	None	None	None	N/A	N/A

<b>Lead Organization:</b> Science and Technology Directorate						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>\$ Thousands</b>	See Note	See Note	See Note	\$35,017	\$29,529	\$30,470
<b>FTE</b>	See Note	See Note	See Note	7	12	12

Note: S&T Directorate funds for FY 2003-FY 2005 were not established in the above structure.

<b>Program:</b> Transition
<b>Performance Goal:</b> Deliver near-term products and technology enhancements.

**Measure:** Percent of full SAFETY Act applications that have been processed and feedback provided to applicant when package has been disapproved.

**Description:** As part of the Homeland Security Act of 2002, Public Law 107-296, Congress enacted the SAFETY (Support Anti-Terrorism by Fostering Effective Technologies) Act to provide certain protections for sellers of qualified anti-terrorism technologies and others in the supply and distribution chain. Specifically, the SAFETY Act creates certain liability limitations for claims arising out of, relating to, or resulting from an act of terrorism where qualified anti-terrorism technologies have been deployed. This measure indicates the percentage of applications that have been processed and evaluated. This liability protection helps to encourage the development of effective technologies aimed at preventing, detecting, identifying, or deterring acts of terrorism, or limiting the harm that such acts might otherwise cause.

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	None	65%	100%	100%
<b>Actual</b>	None	None	None	100%	N/A	N/A

**Measure:** Percentage of program milestones that are met, as established in the fiscal year's budget execution plan.

**Description:** The program has established a set of milestones that are necessary for achieving the goals and objectives of the program. These milestones are presented in the program's portion of the Science and Technology Directorate's fiscal year budget execution plan.

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	None	None	80%	85%
<b>Actual</b>	None	None	None	None	N/A	N/A

**Lead Organization:** Science and Technology Directorate

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>\$ Thousands</b>	See Note	See Note	See Note	\$7,365	\$27,912	\$29,491
<b>FTE</b>	See Note	See Note	See Note	1	11	11

Note: S&T Directorate funds for FY 2003-FY 2005 were not established in the above structure.

**Program:** University Programs

**Performance Goal:** Establish and sustain a coordinated university-based research, development and education system to enhance the Nation's homeland security.

**Measure:** Percent of peer review adjectival ratings on University Programs' management and research and education programs that are "very good" or "excellent."

**Description:** The percentage of those Department-funded University research, development, and education programs through the Centers of Excellence that are reviewed each year by relevant experts, and are rated as very good or excellent for quality, relevance, and effectiveness, to ensure that operational end users will have the technology and capabilities they need to detect and prevent terrorist attacks, means of terrorism and other illegal activities in the future.

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	None	78%	60%	65%
<b>Actual</b>	None	None	None	54.3%	N/A	N/A

<b>Measure:</b> Percentage of program milestones that are met, as established in the fiscal year's budget execution plan.						
<b>Description:</b> The program has established a set of milestones that are necessary for achieving the goals and objectives of the program. These milestones are presented in the program's portion of the Science and Technology Directorate's fiscal year budget execution plan, which details the allocation of dollars and projected accomplishments for the year.						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	None	None	80%	85%
<b>Actual</b>	None	None	None	None	N/A	N/A

<b>Lead Organization:</b> Science and Technology Directorate						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>\$ Thousands</b>	None	\$23,015	\$120,064	\$47,147	\$56,399	\$46,206
<b>FTE</b>	None	4	13	9	22	22

## GOAL 5. STRENGTHEN AND UNIFY DHS OPERATIONS AND MANAGEMENT

Strengthen DHS Core Management, Policy, and Operational Integration: Ensure that DHS is managed & operated in an efficient & unified manner, standardizing DHS IT, procurement, security, & human resources policies.

<b>Program:</b> Analysis and Operations Program
<b>Performance Goal:</b> Deter, detect, and prevent terrorist incidents by sharing domestic situational awareness through national operational communications and intelligence analysis.

<b>Measure:</b> Percent of DHS information sources accessible to internal stakeholders						
<b>Description:</b> It is important that DHS components share information with one another, especially with their critical information sharing stakeholders. This formal information sharing access must be granted broadly from Component to Component, rather than system by system access. This measure does not assume that DHS Components must have access to all DHS information; rather that they must have formal access to their critical information-sharing partners. This measure will determine the percent of information sources accessible to DHS internal components by determining the number of information sharing and access agreements (ISAA) that are in place relative to the number of critical information sharing partners that components should have access to. An ISAA is a tool that facilitates and formalizes information access or exchange between two or more parties, and can take many forms, e.g., Memorandum of Understanding (MOU), Memorandum of Agreement (MOA), Letter of Understanding (LOU), etc.						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	None	None	Baseline	TBD
<b>Actual</b>	None	None	None	None	N/A	N/A

<b>Measure:</b> Percent of Federal, State and local agencies that are active users of the National Operations Center (NOC) Homeland Security Information Network (HSIN) and participate in information sharing and collaboration concerning infrastructure status, potential threat, and incident management information.						
<b>Description:</b> The Homeland Security Information Network (HSIN) is a computer-based counterterrorism communications system connecting all 50 states, five territories, Washington DC, and 50 major urban areas. The system allows all states and major urban areas to collect and disseminate information between Federal, State, and local agencies involved in combating terrorism. It helps provide situational awareness, facilitates information sharing and collaboration with homeland security partners throughout the Federal, State, and local levels, and provides advanced analytic capabilities enables real-time sharing of threat information. Delivering to states and major urban areas real-time interactive connectivity with the National Operations Center. The measure is an indicator of users that have accessed the system during the reporting period.						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	Baseline	Sensitive	Sensitive	Sensitive
<b>Actual</b>	None	None	Sensitive	Sensitive	N/A	N/A

<b>Lead Organization:</b> Analysis and Operations Component						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>\$ Thousands</b>	None	None	None	\$202,978	\$299,663	\$314,681
<b>FTE</b>	None	None	None	233	475	522

<b>Program:</b> Audit, Inspections, and Investigations Program
<b>Performance Goal:</b> Add value to the DHS programs and operations; ensure integrity of the DHS programs and operations; and enable the OIG to deliver quality products and services.

**Measure:** Percentage of recommendations made by the Office of Inspector General (OIG) that are accepted by the Department of Homeland Security.

**Description:** The Inspector General Act of 1978, as amended, requires the OIG to audit programs for fraud, waste, and abuse. The Act also requires the review of programs for activities designed to promote economy, efficiency, and effectiveness. The criteria used to select programs for audit include: statutory and regulatory requirements; adequacy of internal control systems; newness; changed conditions; potential dollar magnitude; etc. Where appropriate, OIG audit and inspection reports include recommendations which, if accepted and implemented, will improve the respective program. The OIG tracks the recommendations that are issued until they have been implemented.

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	Baseline	75%	79%	85%	87%
<b>Actual</b>	None	92%	93%	91%	N/A	N/A

<b>Lead Organization:</b> Inspector General						
Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>\$ Thousands</b>	\$71,000	\$80,318	\$97,317	\$82,041	\$98,685	\$99,111
<b>FTE</b>	456	457	502	540	545	551

<b>Program:</b> Departmental Management and Operations
<b>Performance Goal:</b> Provide comprehensive leadership, management, oversight, and support, while improving the effective and efficient delivery of business and management services throughout the Department.

**Measure:** Number of President's Management Agenda (PMA) initiative scores that improved over the prior year or were rated green in either status or progress.

**Description:** The PMA is the Administration's initiative to increase the efficiency and effectiveness of Federal Government management. It consists of standards and evaluation criteria in the following areas: 1) Human Capital, 2) Competitive Sourcing/Procurement, 3) Improved Financial Performance, 4) Expanded Electronic Government, and 5) Budget and Performance Integration. On a quarterly basis, each Federal agency is rated by the Office of Management and Budget either red, yellow, or green on their current status in meeting standards, and progress in meeting or maintaining standards for each area.

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	None	6	7	8
<b>Actual</b>	None	6	6	6	N/A	N/A

**Measure:** Percent improvement in favorable responses (strongly agree/agree) by DHS employees agency-wide on the section of the Federal Human Capital Survey that addresses employee sense of accomplishment.

**Description:** Every two years the U.S. Office of Personnel Management conducts a survey to gauge employee perceptions on whether they are effectively led and managed, if they have opportunities to grow professionally and advance in their careers, and if their contributions are truly valued and recognized. This measure reflects the survey findings regarding DHS employees' perceptions on the quality of their work environment.

Fiscal Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	None	None	None	10%
<b>Actual</b>	None	None	None	None	N/A	N/A

<b>Measure:</b> Total instances of material weakness conditions reported by the independent auditor on the DHS financial statements.						
<b>Description:</b> The number reported is the total instances of material weakness conditions in both the DHS Office of Financial Management and DHS components. A material weakness is a deficiency significant enough to be reported outside the agency and the Department is working to reduce them. (A greater number of weaknesses have come to light in recent years because of changes in the process for internal control self-assessment the establishment of a more precise baseline of material weaknesses.) The scope of material weakness identification spans the audit's financial statement balance sheet, custodial activity, and consideration of internal controls over financial reporting, certain supplemental information, performance measures, and compliance with certain provisions of applicable laws, regulations, contracts and grant agreements that could have a direct and material effect on the financial statement.						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	None	None	34	31
<b>Actual</b>	17	26	46	36	N/A	N/A

<b>Measure:</b> Percentage of major IT projects that are within 10% of cost/schedule/performance objectives.						
<b>Description:</b> This measure gauges the percent of major IT investments that are on schedule, on cost, and delivering their planned performance. These indicators are the industry accepted critical factors for assessing project management effectiveness, and ultimately the success of IT investments.						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	Baseline	70%	85%	80%	90%
<b>Actual</b>	None	52%	81%	78%	N/A	N/A

<b>Measure:</b> Percent of DHS strategic objectives with programs that meet their associated performance targets.						
<b>Description:</b> This measure is defined as the total number of DHS strategic objectives with programs that meet their associated performance targets. Performance data is tabulated against the 33 strategic objectives of the DHS Strategic Plan. The Department Homeland Security (DHS) gauges its success in meeting its mission through implementation of the DHS Strategic Plan. The Strategic Plan includes strategic goals and objectives as well as strategies and programs that describe what the Department does and what the Department will accomplish. Each program is linked to the DHS strategic goals and objectives and has specific performance measures. DHS demonstrates the value and outcomes of its services through the results of program performance metrics. The performance outcomes of DHS programs essentially tell how the Department is impacting citizens, stakeholders, and customers and meeting its mission.						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Target</b>	None	None	44%	90%	75%	80%
<b>Actual</b>	None	None	84.9%	69%	N/A	N/A

<b>Lead Organization:</b> Departmental Management & Operations						
<b>Fiscal Year</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>\$ Thousands</b>	None	\$420,321	\$518,823	\$570,858	\$626,123	\$683,189
<b>FTE</b>	None	626	645	790	950	1,118

## Verification and Validation of Measured Performance Values

For each performance measure presented in this Performance Budget Overview a description of the means used to verify and validate reported measured values is reported in Appendix A which is posted on the DHS web site at [www.dhs.gov](http://www.dhs.gov) under ‘Organization – Budget’.

The appendix includes for each measure the source of the data, how it is collected, and an assessment of the reliability of data. Reliability is classified either as:

- **Reliable** – the standard for reliability is determined by Office of Management and Budget guidance, OMB Circular A-11, Section 230 (f). At minimum, performance data are considered reliable if agency managers and decision makers use the data on an ongoing basis in the normal course of their duties. Performance data are considered reliable if transactions and other data that support reported performance measures are properly recorded, processed, and summarized to permit the preparation of performance information in accordance with criteria stated by management. Performance data need not be perfect to be reliable, particularly if the cost and effort to secure the best performance data possible will exceed the value of any data so obtained.
- **Inadequate** – the data does not meet the standard for reliable. In this instance, an explanation of plans to make the information reliable is included.
- **T. B. D. New Measure** – a new measure for which reliability will be determined.

Future year targeted levels of performance reflect the informed business judgment of program managers. Historical information informs these estimates. In a limited number of instances where historical information is not available targets are identified as estimates.

## Department of Homeland Security – FY 2008 Budget Tables

### FY 2008 Budget Overview

	FY 2006 Revised Enacted <sup>1</sup>		FY 2007 Revised Enacted <sup>2</sup>		FY 2008 Pres. Budget		FY 2008 +/- FY 2007		Percent FY 2008 +/- FY 2007	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Net Discretionary:	164,071	\$ 30,845,620	166,981	\$ 32,392,530	173,570	\$ 34,341,481	6,589	\$ 1,948,951	4%	6%
Discretionary Fees:	-	2,659,854	-	2,976,369	-	3,451,801	-	475,432	-	16%
<i>Less rescission of prior year carryover:</i> <sup>3</sup>	-	(148,603)	-	(313,005)	-	(48,787)	-	264,218	-	-84%
<b>Gross Discretionary</b>	<b>164,071</b>	<b>33,356,871</b>	<b>166,981</b>	<b>35,055,894</b>	<b>173,570</b>	<b>37,744,495</b>	<b>6,589</b>	<b>2,688,601</b>	<b>4%</b>	<b>8%</b>
Mandatory, Fee, Trust Funds: <sup>4</sup>	18,488	7,063,136	18,508	7,748,515	19,239	8,655,207	731	906,692	-	12%
Total Budget Authority:	182,559	\$ 40,420,007	185,489	\$ 42,804,409	192,809	\$ 46,399,702	7,320	\$ 3,595,293	4%	8%
Supplemental: <sup>5</sup>	715	\$ 8,179,035	80	\$ 1,829,000	-	-	(80)	\$ (1,829,000)	-100%	-100%
<i>Less rescission of prior year supplemental:</i> <sup>6</sup>	-	\$ (23,409,300)	-	-	-	-	-	-	-	-
Public Safety Interoperable Communications Grants: <sup>7</sup>					-	\$ 1,000,000	-	\$ 1,000,000		

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

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

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

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

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

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

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

Detailed Table: Total Budget Authority	Total Budget Authority			
	FY 2006 Revised Enacted	FY 2007 Revised Enacted (as of 2/5/07)	FY 2008 President's Budget	FY 2008 Change +/- FY 2007
	\$\$\$	\$\$\$	\$\$\$	\$\$\$
<b>TITLE I - DEPARTMENTAL MANAGEMENT AND OPERATIONS</b>				
<b>Departmental Operations</b>	<b>863,413</b>	<b>925,786</b>	<b>997,870</b>	<b>72,084</b>
<b>Office of the Secretary and Executive Management (OSEM):</b>	<b>129,858</b>	<b>94,470</b>	<b>107,939</b>	<b>13,469</b>
Immediate Office of the Secretary.....	2,369	2,540	2,650	110
Immediate Office of the Deputy Secretary.....	1,121	1,185	1,222	37
Chief of Staff.....	2,221	2,560	2,639	79
Executive Secretary.....	4,090	4,450	5,127	677
Office of Policy.....	24,466	29,305	35,300	5,995
Secure Border Initiative Program Executive Office.....	-	4,500	4,500	-
Office of Public Affairs.....	8,229	6,000	7,686	1,686
Office of Legislative and Intergovernmental Affairs.....	6,262	5,449	5,618	169
Office of General Counsel.....	11,154	12,759	15,155	2,396
Office of Civil Rights and Liberties.....	12,870	13,000	13,722	722
Citizenship and Immigration Services Ombudsman.....	3,615	5,927	6,054	127
Privacy Officer.....	4,337	4,435	5,111	676
Office of Counternarcotics Enforcement.....	1,841	2,360	3,155	795
Supplemental Appropriation (P.L. 109-148): Avian Flu.....	47,283	-	-	-
<b>Office of the Federal Coordinator for Gulf Coast Rebuilding (OFGCR):</b>	<b>-</b>	<b>3,000</b>	<b>3,000</b>	<b>-</b>
<b>Office of the Under Secretary for Management (USM):</b>	<b>167,147</b>	<b>153,640</b>	<b>278,350</b>	<b>124,710</b>
Under Secretary for Management.....	1,670	1,870	2,012	142
Office of Security.....	50,765	52,640	53,990	1,350
Business Transformation Office.....	1,861	-	-	-
Office of the Chief Procurement Officer.....	8,930	16,895	28,495	11,600
Office of the Chief Human Capital Officer.....	38,511	33,811	25,278	(8,533)
Salaries and Expenses CHCO.....	8,811	8,811	10,278	1,467
MAX - HR System.....	29,700	25,000	15,000	(10,000)
Office of the Chief Administrative Officer.....	65,410	48,424	168,575	120,151
Salaries and Expenses CAO.....	39,600	40,218	42,575	2,357
Nebraska Avenue Complex (NAC - DHS Headquarters).....	25,810	8,206	6,000	(2,206)
St. Elizabeth's Project.....	-	-	120,000	120,000
<b>Office of the Chief Financial Officer (CFO):</b>	<b>19,211</b>	<b>26,000</b>	<b>32,800</b>	<b>6,800</b>
<b>Office of the Chief Information Officer (CIO) and Department-wide IT:</b>	<b>294,257</b>	<b>349,013</b>	<b>261,100</b>	<b>(87,913)</b>
Salaries and expenses.....	74,998	79,521	82,400	2,879
Information technology services.....	82,610	61,013	56,200	(4,813)
Security activities.....	18,810	89,387	89,400	13
Wireless program.....	85,140	86,438	-	(86,438)
Homeland Secure Data Network.....	32,699	32,654	33,100	446
<b>Analysis and Operations:</b>	<b>252,940</b>	<b>299,663</b>	<b>314,681</b>	<b>15,018</b>
Gross Discretionary	863,413	925,786	997,870	72,084
[Net Discretionary]	[863,413]	[925,786]	[997,870]	[72,084]
Rescission of Prior Year Unobligated Balances	[-15,000]	-	-	-
<b>Office of the Inspector General</b>	<b>84,187</b>	<b>98,685</b>	<b>99,111</b>	<b>426</b>
Salaries & Expenses.....	84,187	98,685	99,111	426
Gross Discretionary	84,187	98,685	99,111	426
[Net Discretionary]	[84,187]	[98,685]	[99,111]	[426]
<b>Total, Title I, Departmental Management and Operations.....</b>	<b>947,600</b>	<b>1,024,471</b>	<b>1,096,981</b>	<b>72,510</b>

Detailed Table: Total Budget Authority	Total Budget Authority			
	FY 2006 Revised Enacted	FY 2007 Revised Enacted (as of 2/5/07)	FY 2008 President's Budget	FY 2008 Change +/- FY 2007
	\$\$\$	\$\$\$	\$\$\$	\$\$\$
<b>TITLE II - SECURITY, ENFORCEMENT, &amp; INVESTIGATIONS</b>				
<b>U.S. VISIT</b>	<b>336,600</b>	<b>362,494</b>	<b>-</b>	<b>(362,494)</b>
Base Operations.....	316,600	266,594	-	(266,594)
10-Print and IDENT/IAFIS.....	20,000	81,800	-	(81,800)
U.S Travel Documents.....	-	8,100	-	(8,100)
Entry /Exit Strategy.....	-	6,000	-	(6,000)
Gross Discretionary	336,600	362,494	-	(362,494)
[Net Discretionary]	[336,600]	[362,494]	[0]	[-362,494]
<b>Customs and Border Protection</b>	<b>7,970,695</b>	<b>9,344,781</b>	<b>10,174,114</b>	<b>829,333</b>
<b>Salaries and expenses:</b>	<b>5,220,290</b>	<b>5,562,186</b>	<b>6,579,733</b>	<b>1,017,547</b>
Headquarters Management and Administration.....	1,313,233	1,248,389	1,277,407	29,018
M&A, Border Security Inspections and Trade Facilitation.....	681,768	658,943	674,391	15,448
M&A, Border Security and Control between Ports of Entry.....	631,465	589,446	603,016	13,570
Border Security Inspections and Trade Facilitation.....	1,605,117	1,860,491	2,057,354	196,863
Inspections, Trade, and Travel Facilitation at Ports of Entry.....	1,256,148	1,326,665	1,610,135	283,470
Harbor Maintenance Fee Collection (Trust Fund).....	3,000	3,026	3,093	67
Container Security Initiative.....	137,402	139,312	156,130	16,818
Other international programs.....	8,543	8,701	8,871	170
C-TPAT [C-TPAT/ FAST/NEXUS/SENTRI].....	68,015	54,730	55,560	830
Free and Secure Trade (FAST) NEXUS/SENTRI.....	-	11,243	11,243	-
Inspection and Detection Technology Investments.....	62,394	241,317	135,979	(105,338)
Automated Targeting Systems.....	27,970	27,298	27,580	282
National Targeting Center.....	16,530	23,635	23,950	315
Other Technology Investments, including information technology.....	1,008	-	-	-
Training.....	24,107	24,564	24,813	249
Border Security and Control between Ports of Entry.....	2,115,268	2,277,510	3,037,232	759,722
Border Security and Control	2,012,316	2,239,586	2,984,443	744,857
America Shield Initiative (ASI) (formerly ISIS) Procurement - Border Technology.....	30,971	-	-	-
Training.....	71,981	37,924	52,789	14,865
Air and Marine Operations, Personnel Compensation and Benefits.....	186,672	175,796	207,740	31,944
Unspecified Reduction.....	-	-	-	-
<b>Automation modernization:</b>	<b>451,440</b>	<b>451,440</b>	<b>476,609</b>	<b>25,169</b>
ACE/TTDS.....	316,800	316,800	316,969	169
Automated commercial system and legacy IT costs.....	134,640	134,640	159,640	25,000
<b>Border Security Fencing, Infrastructure, and Technology:</b>	<b>-</b>	<b>1,187,565</b>	<b>1,000,000</b>	<b>(187,565)</b>
SBInet Development and Deployment.....	-	-	936,000	936,000
Program Management.....	-	-	64,000	64,000
<b>Air and Marine Interdiction:</b>	<b>496,029</b>	<b>602,187</b>	<b>477,287</b>	<b>(124,900)</b>
Operations and maintenance.....	360,123	236,454	353,954	117,500
Unmanned Aircraft Systems.....	10,078	-	-	-
Procurement.....	125,828	365,733	123,333	(242,400)
<b>Construction:</b>	<b>582,500</b>	<b>232,978</b>	<b>249,663</b>	<b>16,685</b>
Construction (Border Patrol).....	582,500	232,978	249,663	16,685
<b>Fee accounts:</b>	<b>1,214,539</b>	<b>1,302,528</b>	<b>1,384,925</b>	<b>82,397</b>
Immigration inspection user fee.....	494,148	512,178	535,291	23,113
Immigration enforcement fines.....	3,143	3,291	3,440	149
Land border inspection fee.....	27,848	28,962	30,121	1,159
COBRA passenger inspection fee.....	336,060	366,996	392,180	25,184
APHIS inspection fee.....	240,544	272,607	299,622	27,015
Puerto Rico collections.....	105,697	111,314	117,214	5,900
Small Airport User Fee--discretionary.....	7,099	7,180	7,057	(123)

Detailed Table: Total Budget Authority	Total Budget Authority			
	FY 2006 Revised Enacted	FY 2007 Revised Enacted (as of 2/5/07)	FY 2008 President's Budget	FY 2008 Change +/- FY 2007
	\$\$\$	\$\$\$	\$\$\$	\$\$\$
<b>Trust Fund Accounts:</b>	<b>5,897</b>	<b>5,897</b>	<b>5,897</b>	<b>-</b>
Customs Unclaimed Goods.....	5,897	5,897	5,897	-
Gross Discretionary	6,757,358	8,043,536	8,790,349	746,813
Appropriated Resources:	6,750,259	8,036,356	8,783,292	746,936
Non-Appropriated Resources:	7,099	7,180	7,057	(123)
[Net Discretionary]	[6,757,358]	[8,043,536]	[8,790,349]	[746,813]
Mandatory	1,213,337	1,301,245	1,383,765	82,520
Non-Appropriated Resources:	1,213,337	1,301,245	1,383,765	82,520
<b>Immigration and Customs Enforcement</b>	<b>4,206,443</b>	<b>4,726,641</b>	<b>5,014,500</b>	<b>287,859</b>
<b>Salaries and expenses:</b>	<b>3,417,414</b>	<b>3,887,000</b>	<b>4,162,000</b>	<b>275,000</b>
Headquarters Management and Administration.....	292,565	274,013	314,443	40,430
Personnel Compensation and Benefits, service and other costs.....	129,283	140,000	162,137	22,137
Headquarters Managed IT Investment.....	163,282	134,013	152,306	18,293
Legal Proceedings.....	128,879	187,353	207,850	20,497
Investigations.....	1,298,344	1,389,910	1,480,402	90,492
Domestic.....	1,197,445	1,285,229	1,372,328	87,099
International.....	100,899	104,681	108,074	3,393
Intelligence.....	52,256	51,379	52,146	767
Intelligence.....	52,256	51,379	52,146	767
Detention and Removal Operations.....	1,645,370	1,984,345	2,107,159	122,814
Custody Operations.....	1,161,626	1,381,767	1,459,712	77,945
Fugitive Operations.....	121,852	183,200	186,145	2,945
Institutional Removal Program (Criminal Alien Program).....	93,029	137,494	168,329	30,835
Alternatives to Detention.....	38,212	43,600	43,889	289
Transportation and Removal Program.....	230,651	238,284	249,084	10,800
Unspecified Increase.....	-	-	-	-
<b>Federal Protective Service: (Offsetting)</b>	<b>487,000</b>	<b>516,011</b>	<b>613,000</b>	<b>96,989</b>
Basic security.....	109,235	123,310	186,673	63,363
Building specific security (incl. capital equip. replacement/acquisition).....	377,765	392,701	426,327	33,626
<b>Automation modernization:</b>	<b>39,748</b>	<b>15,000</b>	<b>-</b>	<b>(15,000)</b>
Automation Modernization.....	39,748	15,000	-	(15,000)
<b>Construction:</b>	<b>26,281</b>	<b>56,281</b>	<b>6,000</b>	<b>(50,281)</b>
<b>Fee accounts:</b>	<b>236,000</b>	<b>252,349</b>	<b>233,500</b>	<b>(18,849)</b>
Immigration inspection user fee.....	100,000	108,000	113,500	5,500
Breached bond/detention fund.....	87,000	90,000	63,800	(26,200)
Student exchange and visitor fee.....	49,000	54,349	56,200	1,851
Gross Discretionary	3,970,443	4,474,292	4,781,000	306,708
Appropriated Resources:	3,483,443	3,958,281	4,168,000	209,719
Non-Appropriated Resources:	487,000	516,011	613,000	96,989
Discretionary Offsets	(487,000)	(516,011)	(613,000)	(96,989)
Non-Appropriated Resources:	(487,000)	(516,011)	(613,000)	(96,989)
[Net Discretionary]	[3,483,443]	[3,958,281]	[4,168,000]	[209,719]
Mandatory	236,000	252,349	233,500	(18,849)
Non-Appropriated Resources:	236,000	252,349	233,500	(18,849)

Detailed Table: Total Budget Authority	Total Budget Authority			
	FY 2006 Revised Enacted	FY 2007 Revised Enacted (as of 2/5/07)	FY 2008 President's Budget	FY 2008 Change +/- FY 2007
	\$\$\$	\$\$\$	\$\$\$	\$\$\$
<b>Transportation Security Administration</b>	<b>6,167,014</b>	<b>6,329,291</b>	<b>6,401,178</b>	<b>71,887</b>
<b>Aviation Security:</b>	<b>4,571,487</b>	<b>4,731,814</b>	<b>4,953,159</b>	<b>221,345</b>
Screening Operations.....	3,592,300	3,768,266	3,992,489	224,223
Screener Workforce.....	2,456,488	2,618,800	2,744,789	125,989
Screening Partnership Program [Privatized Screening].....	138,868	148,600	143,385	(5,215)
Passenger TSO PC&B [Passenger Screener PC&B].....	1,472,993	-	-	-
Baggage TSO PC&B [Baggage Screener - PC&B].....	844,627	-	-	-
Passenger & Baggage TSO PC&B [Passenger & Baggage Screener - PC&B].....	-	2,470,200	2,601,404	131,204
Screening Training and Other.....	255,163	244,466	200,466	(44,000)
HR Services.....	251,068	207,234	182,234	(25,000)
Checkpoint Support.....	164,072	173,366	136,000	(37,366)
EDS/ETD Systems.....	465,509	524,400	729,000	204,600
EDS/ETD Purchase.....	179,416	141,400	181,000	39,600
EDS/ETD Installation.....	64,347	138,000	259,000	121,000
Screening Technology Maintenance & Utilities [EDS/ETD Maintenance].....	198,875	222,000	264,000	42,000
Operation Integration.....	22,871	23,000	25,000	2,000
Aviation Direction and Enforcement.....	979,187	963,548	960,445	(3,103)
Aviation Regulation and Other Enforcement.....	221,165	217,516	223,653	6,137
Airport Management, IT, and Support.....	665,048	666,032	655,933	(10,099)
FFDO and Flight Crew Training.....	30,328	25,000	25,091	91
Air Cargo.....	54,691	55,000	55,768	768
Airport Perimeter Security.....	4,972	-	-	-
Foreign Repair Stations.....	2,983	-	-	-
Secure Flight (CAPPs II).....	-	-	-	-
Crew Vetting.....	-	-	-	-
Registered Traveler Program.....	-	-	-	-
Alien Flight School (by transfer from DOJ) - mandatory fee.....	-	-	-	-
General Aviation - offsetting fee.....	-	-	25	25
Air Cargo - offsetting fee.....	-	-	200	200
[Offsetting Fee collections]	-(2,010,000)	-(2,302,770)	-(2,613,200)	-(310,430)
<b>Surface Transportation Security:</b>	<b>35,640</b>	<b>37,200</b>	<b>41,413</b>	<b>4,213</b>
Staffing and operations.....	23,760	24,000	24,485	485
Hazardous Materials Truck Tracking/Training.....	3,960	-	-	-
Rail Security Inspectors and Canines.....	7,920	13,200	16,928	3,728
Credentialing Start-up.....	-	-	-	-
TWIC Appropriated.....	-	-	-	-
<b>Transportation Threat Assessment &amp; Credentialing:</b>	<b>122,671</b>	<b>70,700</b>	<b>160,091</b>	<b>89,391</b>
Secure Flight.....	48,554	15,000	53,000	38,000
Crew Vetting.....	13,167	14,700	14,990	290
Other Vetting/Screening Administration and Operations.....	4,950	10,000	9,500	(500)
Transportation Worker Identification Credential (TWIC) - Direct Appropriation.....	15,000	-	-	-
Registered Traveler Program - offsetting fee.....	20,000	3,000	35,101	32,101
Transportation Worker Identification Credential (TWIC) - offsetting fee.....	-	10,000	26,500	16,500
HAZMAT - offsetting fee.....	19,000	16,000	19,000	3,000
Alien Flight School (by transfer from DOJ) - mandatory fee.....	2,000	2,000	2,000	-
<b>Transportation Security Support:</b>	<b>505,378</b>	<b>525,283</b>	<b>524,515</b>	<b>(768)</b>
Intelligence.....	20,790	21,000	21,000	-
Administration.....	484,588	504,283	503,515	(768)
Headquarters Administration.....	276,597	294,191	294,191	-
Information Technology.....	207,991	210,092	209,324	(768)
Research and Development Consolidation.....	-	-	-	-
<b>Aviation Security Capital Fund:</b>	<b>250,000</b>	<b>250,000</b>	<b>-</b>	<b>(250,000)</b>

Detailed Table: Total Budget Authority	Total Budget Authority				
	FY 2006 Revised Enacted	FY 2007 Revised Enacted (as of 2/5/07)	FY 2008 President's Budget	FY 2008 Change +/- FY 2007	
	\$\$\$	\$\$\$	\$\$\$	\$\$\$	
<b>Federal Air Marshals:</b>	<b>681,838</b>	<b>714,294</b>	<b>722,000</b>	<b>7,706</b>	
Management and Administration.....	612,266	628,494	644,173	15,679	
Travel and Training.....	67,592	85,800	77,827	(7,973)	
Air-to-ground communications.....	1,980	-	-	-	
	Gross Discretionary	5,915,014	6,077,291	6,399,178	321,887
	Appropriated Resources:	3,866,014	3,745,521	3,705,377	(40,144)
	Non-Appropriated Resources:	2,049,000	2,331,770	2,693,801	362,031
	Discretionary Offsets	(2,049,000)	(2,331,770)	(2,693,801)	(362,031)
	Non-Appropriated Resources:	(2,049,000)	(2,331,770)	(2,693,801)	(362,031)
	[Net Discretionary]	[3,866,014]	[3,745,521]	[3,705,377]	[-140,144]
	Mandatory	252,000	252,000	2,000	(250,000)
	Non-Appropriated Resources:	252,000	252,000	2,000	(250,000)
	Rescission of Prior Year Unobligated Balances	[-5,500]	[-66,712]	-	-
<b>U.S. Coast Guard</b>	<b>8,782,689</b>	<b>8,729,152</b>	<b>8,775,088</b>	<b>45,936</b>	
<b>Operating expenses:</b>	<b>5,600,480</b>	<b>5,567,657</b>	<b>5,894,295</b>	<b>326,638</b>	
Military pay and allowances.....	2,716,842	2,788,276	2,961,695	173,419	
Civilian pay and benefits.....	526,182	569,434	627,596	58,162	
Training and recruiting.....	175,359	180,876	186,548	5,672	
Operating funds and unit level maintenance.....	947,400	1,011,374	1,138,199	126,825	
Centrally managed accounts.....	183,150	201,968	226,215	24,247	
Intermediate and depot level maintenance.....	630,547	710,729	754,042	43,313	
Port Security.....	-	15,000	-	(15,000)	
Supplemental Appropriations (PL 109-148).....	131,075	-	-	-	
Supplemental Appropriations (PL 109-234).....	114,925	-	-	-	
DOD Transfer, Iraqi Freedom Fund (PL 109-148).....	100,000	-	-	-	
DOD Transfer, Iraqi Freedom Fund (PL 109-234).....	75,000	-	-	-	
DOD Transfer, Iraqi Freedom Fund (PL 109-289).....	-	90,000	-	(90,000)	
Less adjustment for Defense function.....	(1,200,000)	(340,000)	-	-	
Defense function.....	1,200,000	340,000	-	-	
<b>Environmental compliance and restoration:</b>	<b>12,547</b>	<b>10,880</b>	<b>12,079</b>	<b>1,199</b>	
<b>Reserve training:</b>	<b>117,810</b>	<b>122,448</b>	<b>126,883</b>	<b>4,435</b>	
<b>Acquisition, construction, and improvements:</b>	<b>1,474,457</b>	<b>1,408,938</b>	<b>998,067</b>	<b>(410,871)</b>	
Vessels.....	96,160	26,550	9,200	(17,350)	
Response Boat Medium(41' UTB and NSB replacement).....	18,315	24,750	9,200	(15,550)	
Special Purpose craft - law enforcement.....	-	1,800	-	(1,800)	
Reappropriation, (110-foot Island Class Patrol Boat Procure/Refurbish).....	77,845	-	-	-	
Aircraft.....	19,800	15,000	-	(15,000)	
Armed helicopter equipment (Phase I) (legacy asset).....	9,900	-	-	-	
Covert Surveillance Aircraft.....	9,900	-	-	-	
HH-60 replacement.....	-	15,000	-	(15,000)	
Other equipment.....	64,350	119,823	113,600	(6,223)	
Automatic identification system.....	23,760	11,238	12,000	762	
Modernization (Rescue 21).....	40,590	39,600	80,800	41,200	
HF Recap.....	-	2,475	2,500	25	
Defense Messaging System.....	-	-	5,000	5,000	
National Capital Region Air Defense.....	-	66,510	11,500	(55,010)	
Ports and Waterways Safety Systems (PAWSS).....	-	-	-	-	
Counter-terrorism Training Infrastructure - Shoothouse.....	-	-	1,800	1,800	
Personnel compensation and benefits.....	72,765	81,000	505	(80,495)	
Core acquisition costs.....	495	500	505	5	
Direct personnel costs.....	72,270	80,500	-	(80,500)	

Detailed Table: Total Budget Authority	Total Budget Authority			
	FY 2006 Revised Enacted	FY 2007 Revised Enacted (as of 2/5/07)	FY 2008 President's Budget	FY 2008 Change +/- FY 2007
	\$\$\$	\$\$\$	\$\$\$	\$\$\$
Integrated Deepwater Systems.....	923,769	1,144,565	836,865	(307,700)
Aircraft.....	286,209	344,386	327,416	(16,970)
Aircraft, other.....	154,440	312,013	276,616	(35,397)
HH-65 re-engining.....	131,769	32,373	50,800	18,427
Surface ships.....	504,108	632,559	296,999	(335,560)
Technology Obsolescence Prevention.....	-	-	700	700
C4ISR.....	43,560	50,000	89,630	39,630
Logistics.....	18,612	36,000	36,500	500
Systems engineering and integration.....	36,630	35,145	35,145	-
Government program management.....	34,650	46,475	50,475	4,000
Shore facilities and aids to navigation.....	31,383	22,000	37,897	15,897
Renovate USCGA Chase Hall Barracks, Phase I (Annex E).....	2,772	-	-	-
Coast Guard Housing - Cordova, AK (Various Locations).....	14,850	-	-	-
ISC Seattle Group, Sector Admin Ops Facility Phase II.....	9,900	-	-	-
Construct Breakwater - Station Neah Bay.....	3,861	-	-	-
Group Long Island Sound Completion.....	-	-	-	-
Supplemental Appropriations (PL 109-148).....	74,500	-	-	-
Supplemental Appropriations (PL 109-234).....	191,730	-	-	-
<b>Alteration of bridges:</b>	<b>14,850</b>	<b>16,000</b>	<b>-</b>	<b>(16,000)</b>
<b>Research, development, test, and evaluation:</b>	<b>18,567</b>	<b>17,000</b>	<b>17,583</b>	<b>583</b>
<b>Health Care Fund Contribution:</b>	<b>260,533</b>	<b>278,704</b>	<b>272,111</b>	<b>(6,593)</b>
<b>Retired pay:</b>	<b>1,014,080</b>	<b>1,063,323</b>	<b>1,184,720</b>	<b>121,397</b>
<b>Trust Fund:</b>	<b>269,365</b>	<b>244,202</b>	<b>269,350</b>	<b>25,148</b>
Boat Safety.....	101,285	117,222	122,000	4,778
Oil Spill Recovery.....	168,000	126,900	147,270	20,370
Gift Fund.....	80	80	80	-
Gross Discretionary	7,499,244	7,421,627	7,321,018	(100,609)
Appropriated Resources:	7,238,711	7,421,627	7,321,018	(100,609)
Non-Appropriated Resources:	260,533	-	-	-
[Net Discretionary]	[7,499,244]	[7,421,627]	[7,321,018]	[-100,609]
Mandatory	1,283,445	1,307,525	1,454,070	146,545
Appropriated Resources:	1,014,080	1,063,323	1,184,720	121,397
Non-Appropriated Resources:	269,365	244,202	269,350	25,148
Rescission of Prior Year Unobligated Balances	[-100,103]	[-102,793]	[-48,787]	

Detailed Table: Total Budget Authority	Total Budget Authority			
	FY 2006 Revised Enacted	FY 2007 Revised Enacted (as of 2/5/07)	FY 2008 President's Budget	FY 2008 Change +/- FY 2007
	\$\$\$	\$\$\$	\$\$\$	\$\$\$
<b>U.S. Secret Service</b>	<b>1,423,489</b>	<b>1,479,158</b>	<b>1,608,996</b>	<b>129,838</b>
<b>Salaries &amp; Expenses [Protection, Administration and Training]:</b>	<b>1,219,827</b>	<b>964,279</b>	<b>1,340,271</b>	<b>375,992</b>
Protection.....	665,165	744,857	812,190	67,333
Protection of persons and facilities.....	590,249	651,247	727,885	76,638
National Special Security Event Fund.....	2,500	3,500	-	(3,500)
Protective intelligence activities.....	56,215	55,509	57,704	2,195
Presidential candidate nominee protection.....	-	18,400	-	(18,400)
White House mail screening.....	16,201	16,201	26,601	10,400
Investigations [and Field operations].....	301,869	-	300,193	300,193
Domestic field operations.....	241,301	-	219,742	219,742
International field office administration and operations.....	20,968	-	27,520	27,520
Electronic crimes special agent program and electronic crimes task forces.....	39,600	-	44,565	44,565
Forensic support and grants to NCMEC.....	-	-	8,366	8,366
Administration.....	206,456	169,370	175,934	6,564
Headquarters, management and administration.....	198,645	169,370	175,934	6,564
National Center for Missing and Exploited Children.....	7,811	-	-	-
Training.....	46,337	50,052	51,954	1,902
Rowley training center.....	46,337	50,052	51,954	1,902
Unspecified Increase.....	-	-	-	-
<b>Investigations and Field Operations:</b>	<b>-</b>	<b>311,154</b>	<b>-</b>	<b>(311,154)</b>
Domestic field operations.....	-	236,093	-	(236,093)
International field administration and operations.....	-	22,616	-	(22,616)
Electronic crimes special agent program and electronic crimes task forces.....	-	44,079	-	(44,079)
National Center for Missing & Exploited Children [Forensic support and grants to NCMEC].....	-	8,366	-	(8,366)
<b>Special Event Fund:</b>	<b>-</b>	<b>-</b>	<b>55,000</b>	<b>55,000</b>
National Special Security Event Fund.....	-	-	1,000	1,000
Candidate Nominee Protection.....	-	-	54,000	54,000
<b>Acquisition, construction, improvements &amp; expenses (Rowley Training Ctr):</b>	<b>3,662</b>	<b>3,725</b>	<b>3,725</b>	<b>-</b>
<b>Retired pay (mandatory - trust fund):</b>	<b>200,000</b>	<b>200,000</b>	<b>210,000</b>	<b>10,000</b>
Gross Discretionary	1,223,489	1,279,158	1,398,996	119,838
[Net Discretionary]	[1,223,489]	[1,279,158]	[1,398,996]	[119,838]
Mandatory	200,000	200,000	210,000	10,000
Non-Appropriated Resources:	200,000	200,000	210,000	10,000
Rescission of Prior Year Unobligated Balances	[0]	[-2,500]	-	-
<b>Total, Title II, Security, Enforcement, and Investigations:</b>	<b>23,912,596</b>	<b>25,866,760</b>	<b>26,561,403</b>	<b>694,643</b>

Detailed Table: Total Budget Authority	Total Budget Authority			
	FY 2006 Revised Enacted	FY 2007 Revised Enacted (as of 2/5/07)	FY 2008 President's Budget	FY 2008 Change +/- FY 2007
	\$\$\$	\$\$\$	\$\$\$	\$\$\$
<b>TITLE III - PREPAREDNESS AND RECOVERY</b>				
<b>Preparedness Directorate</b>	<b>4,056,132</b>	<b>4,011,577</b>	<b>-</b>	<b>(4,011,577)</b>
<b>Office of the Under Secretary for Preparedness:</b>				
Office of the Under Secretary.....	-	-	-	-
Office of National Capital Region Coordination.....	-	-	-	-
Office of the Chief Medical Officer.....	-	-	-	-
National Preparedness Integration Program.....	-	-	-	-
<b>Management and Administration:</b>	<b>15,918</b>	<b>30,572</b>	<b>-</b>	<b>(30,572)</b>
Office of the Under Secretary.....	13,055	16,392	-	(16,392)
Office of the Chief Medical Officer.....	1,980	4,980	-	(4,980)
Office of National Capital Region Coordination.....	883	2,741	-	(2,741)
National Preparedness Integration Coordination.....	-	6,459	-	(6,459)
<b>Office for Domestic Preparedness (Grants and Training):</b>	<b>3,377,737</b>	<b>3,393,000</b>	<b>-</b>	<b>(3,393,000)</b>
Salaries and Expenses (Management and Administration).....	4,950	-	-	-
State and Local Programs.....	2,541,187	2,531,000	-	(2,531,000)
State Homeland Security Grant Program.....	-	-	-	-
State Homeland Security Grant Program.....	584,100	525,000	-	(525,000)
Emergency management performance grants.....	-	-	-	-
State and Local Basic Formula Grants.....	544,500	-	-	-
Citizen Corps.....	-	-	-	-
Real ID Grants (Sec. 537).....	39,600	-	-	-
Reimbursable Grant Funds.....	-	-	-	-
Law enforcement terrorism prevention grants.....	396,000	375,000	-	(375,000)
Urban Area Security Initiative (Discretionary Grants).....	1,143,450	1,229,000	-	(1,229,000)
High-threat, high-density urban area.....	757,350	770,000	-	(770,000)
Targeted Infrastructure Protection.....	-	-	-	-
Buffer Zone Protection Program.....	49,500	50,000	-	(50,000)
Port security grants.....	173,250	210,000	-	(210,000)
Rail and transit security.....	148,500	175,000	-	(175,000)
Trucking security grants.....	9,900	12,000	-	(12,000)
Intercity bus security grants.....	4,950	12,000	-	(12,000)
Commercial Equipment Direct Assistance Program.....	49,500	50,000	-	(50,000)
National Programs.....	342,837	352,000	-	(352,000)
National Domestic Preparedness Consortium.....	143,550	145,000	-	(145,000)
National exercise program.....	51,480	49,000	-	(49,000)
Technical assistance.....	19,800	18,000	-	(18,000)
Metropolitan Medical Response System.....	29,700	33,000	-	(33,000)
Demonstration Training Grants.....	29,700	30,000	-	(30,000)
Continuing Training Grants.....	24,750	31,000	-	(31,000)
Citizen Corps.....	19,800	15,000	-	(15,000)
Evaluations and Assessments.....	14,157	19,000	-	(19,000)
Rural Domestic Preparedness Consortium.....	9,900	12,000	-	(12,000)
Management and Administration.....	-	-	-	-
Supplemental Appropriation (P.L. 109-148)	10,300	-	-	-
Pre-positioned Equipment Program.....	10,300	-	-	-
Supplemental Appropriation (P.L. 109-234).....	15,000	-	-	-
Fire assistance grants.....	648,450	662,000	-	(662,000)
Grants.....	539,550	547,000	-	(547,000)
Staffing for Adequate Fire and Emergency Response (SAFER) Act.....	108,900	115,000	-	(115,000)
Emergency management performance grants.....	183,150	200,000	-	(200,000)

Detailed Table: Total Budget Authority	Total Budget Authority			
	FY 2006 Revised Enacted	FY 2007 Revised Enacted (as of 2/5/07)	FY 2008 President's Budget	FY 2008 Change +/- FY 2007
	\$\$\$	\$\$\$	\$\$\$	\$\$\$
<b>Radiological Emergency Preparedness:</b>	(1,266)	(6,477)	-	6,477
Radiological Emergency Preparedness.....	18,096	23,832	-	(23,832)
Fee Collections.....	(19,362)	(30,309)	-	30,309
<b>U.S. Fire Administration and Training:</b>	44,499	46,849	-	(46,849)
United States Fire Administration.....	40,037	41,349	-	(41,349)
Noble Training Center.....	4,462	5,500	-	(5,500)
<b>Infrastructure Protection and Information Security:</b>	619,244	547,633	-	(547,633)
Management & Administration.....	82,509	77,000	-	(77,000)
Capabilities Planning and Evaluation.....	-	-	-	-
Infrastructure Protection.....	-	-	-	-
Critical Infrastructure Outreach and Partnership.....	111,055	101,100	-	(101,100)
Critical Infrastructure Identification and Evaluation.....	67,815	69,000	-	(69,000)
National Infrastructure Simulation and Analysis Center.....	19,800	25,000	-	(25,000)
Biosurveillance.....	13,959	8,218	-	(8,218)
Protective Actions.....	90,485	32,043	-	(32,043)
Cyber Security.....	92,415	92,000	-	(92,000)
National Security/Emergency Preparedness Telecommunications.....	141,206	143,272	-	(143,272)
Gross Discretionary	4,056,132	4,011,577	-	(4,011,577)
[Net Discretionary]	[4,056,132]	[4,011,577]	[0]	[-4,011,577]
<b>National Protection &amp; Programs Directorate</b>	-	-	1,046,567	1,046,567
<b>Management and Administration:</b>	-	-	46,290	46,290
Administration.....	-	-	42,749	42,749
Office of the Chief Medical Officer.....	-	-	-	-
Office of National Capital Region Coordination.....	-	-	-	-
National Preparedness Integration Program.....	-	-	-	-
National Protection Planning Office.....	-	-	3,541	3,541
<b>Infrastructure Protection and Information Security:</b>	-	-	538,277	538,277
IPIS Management & Administration.....	-	-	-	-
Capabilities Planning and Evaluation.....	-	-	-	-
Infrastructure Protection.....	-	-	240,116	240,116
Critical Infrastructure Outreach and Partnership.....	-	-	-	-
Critical Infrastructure Identification and Evaluation.....	-	-	-	-
National Infrastructure Simulation and Analysis Center.....	-	-	-	-
Biosurveillance.....	-	-	-	-
Protective Actions.....	-	-	-	-
Cyber Security.....	-	-	97,688	97,688
Office of Emergency Communications.....	-	-	35,700	35,700
National Security/Emergency Preparedness Telecommunications.....	-	-	164,773	164,773
<b>U.S. VISIT</b>	-	-	462,000	462,000
Gross Discretionary	-	-	1,046,567	1,046,567
[Net Discretionary]	[0]	[0]	[1,046,567]	[1,046,567]

Detailed Table: Total Budget Authority	Total Budget Authority			
	FY 2006 Revised Enacted	FY 2007 Revised Enacted (as of 2/5/07)	FY 2008 President's Budget	FY 2008 Change +/- FY 2007
	\$\$\$	\$\$\$	\$\$\$	\$\$\$
<b>Office of Health Affairs</b>	-	-	117,933	117,933
Gross Discretionary	-	-	117,933	117,933
[Net Discretionary]	[0]	[0]	[117,933]	[117,933]
<b>CT Fund</b>	1,980	-	-	-
Gross Discretionary	1,980	-	-	-
[Net Discretionary]	[1,980]	[0]	[0]	[0]
Rescission of Prior Year Unobligated Balances	[-8,000]	[-16,000]	-	-
<b>Federal Emergency Management Agency</b>	11,175,544	5,223,503	8,020,204	2,796,701
<b>Operations, Planning, and Support:</b>	-	-	667,600	667,600
Operating Activities.....	-	-	553,670	553,670
Urban Search and Rescue.....	-	-	25,000	25,000
Defense Function.....	-	-	88,930	88,930
<b>Office of Grant Programs:</b>	-	-	2,196,000	2,196,000
Management and Administration.....	-	-	5,000	5,000
<b>State and Local Programs.....</b>	-	-	1,891,000	1,891,000
<b>State Preparedness Grants Program.....</b>	-	-	465,000	465,000
State Homeland Security Grant Program.....	-	-	250,000	250,000
Public Safety Interoperable Communications (PSIC) Grants /1.....	-	-	[1,000,000]	[1,000,000]
Citizen Corps.....	-	-	15,000	15,000
Law enforcement Terrorism Prevention Program.....	-	-	-	-
Metropolitan Medical Response System.....	-	-	-	-
Emergency Management Performance Grants.....	-	-	200,000	200,000
Real ID Grants (Sec. 537).....	-	-	-	-
Reimbursable Grant Funds.....	-	-	-	-
<b>Targeted Infrastructure Capability Grants Program.....</b>	-	-	1,256,000	1,256,000
UASI Regional Grants.....	-	-	800,000	800,000
Port Security Grants.....	-	-	210,000	210,000
Rail/Transit Security Grants.....	-	-	175,000	175,000
Intercity Bus Security Grants.....	-	-	12,000	12,000
Bufferzone Protection Grants.....	-	-	50,000	50,000
Trucking Industry Security Grants.....	-	-	9,000	9,000
<b>National Exercise Program.....</b>	-	-	50,000	50,000
National Exercise Series/TOPOFF.....	-	-	15,345	15,345
National Special Security Events Exercises.....	-	-	2,970	2,970
Federal, State, and Local Exercises.....	-	-	2,277	2,277
Prevention Exercises.....	-	-	3,960	3,960
Exercise Support Program & Emerging Needs.....	-	-	25,448	25,448
<b>State and Local Training Program.....</b>	-	-	95,000	95,000
Continuing and Emerging Training Grants.....	-	-	3,000	3,000
Center for Domestic Preparedness.....	-	-	54,000	54,000
National Domestic Preparedness Consortium.....	-	-	38,000	38,000
Competitive/Demonstration Training Grants.....	-	-	-	-
Rural Domestic Preparedness Consortium.....	-	-	-	-
<b>Technical Assistance Program.....</b>	-	-	6,000	6,000
<b>Evaluation and National Assessment Program.....</b>	-	-	19,000	19,000
Program Implementation and Effectiveness.....	-	-	-	-
Preparedness Metrics and Assessments.....	-	-	-	-
Evaluations and Assessments.....	-	-	7,000	7,000
HSPD-8.....	-	-	10,500	10,500
Prevention and Deterrence Activities.....	-	-	1,500	1,500
<b>Systems Support Program.....</b>	-	-	-	-
<b>Fire assistance grants.....</b>	-	-	300,000	300,000
Grants.....	-	-	287,000	287,000
Program Administration.....	-	-	13,000	13,000
Staffing for Adequate Fire and Emergency Response (SAFER) Act.....	-	-	-	-

Detailed Table: Total Budget Authority	Total Budget Authority			
	FY 2006 Revised Enacted	FY 2007 Revised Enacted (as of 2/5/07)	FY 2008 President's Budget	FY 2008 Change +/- FY 2007
	\$\$\$	\$\$\$	\$\$\$	\$\$\$
<b>U.S. Fire Administration:</b>	-	-	43,300	43,300
United States Fire Administration.....	-	-	43,300	43,300
Noble Training Center.....	-	-	-	-
<b>Radiological Emergency Preparedness:</b>	-	-	(505)	(505)
Radiological Emergency Preparedness.....	-	-	30,309	30,309
Fee Collections.....	-	-	(30,814)	(30,814)
<b>Administrative and regional operations:</b>	308,028	282,000	-	(282,000)
Operations.....	259,238	232,760	-	(232,760)
Defense Function.....	48,790	49,240	-	(49,240)
<b>Readiness, mitigation, response and recovery:</b>	212,017	244,000	-	(244,000)
Operating activities.....	192,217	219,000	-	(219,000)
Urban search and rescue teams.....	19,800	25,000	-	(25,000)
<b>Public health programs:</b>	33,660	-	-	-
National disaster medical system.....	33,660	-	-	-
<b>Disaster relief:</b>	7,714,300	1,486,500	1,700,000	213,500
Supplemental Appropriation (P.L. 109-88): Transfer unobligated balances to DADLP	[-751,000]	-	-	-
Supplemental Appropriation (P.L. 109-148): Transfer unobligated balances to DADLP	[-1,500]	-	-	-
<b>Disaster assistance direct loan program account:</b>	280,361	569	875	306
[Limitation on direct loans]	[25,000]	[25,000]	[25,000]	[0]
Direct Loan Subsidy.....	-	-	295	295
Administrative expenses.....	561	569	580	11
<b>Flood map modernization fund:</b>	198,000	198,980	194,881	(4,099)
<b>National flood insurance fund (offsetting):</b>	123,854	128,588	145,000	16,412
Salaries and expenses.....	36,496	38,230	45,642	7,412
Flood Hazard mitigation.....	87,358	90,358	99,358	9,000
[Transfer to National flood mitigation fund].....	[-28,000]	[-31,000]	[-34,000]	[-3,000]
<b>National flood insurance fund (mandatory):</b>	2,104,354	2,631,396	2,833,000	201,604
Fee Collections.....	2,054,354	2,581,396	2,743,000	161,604
Severe Repetitive Loss Mitigation.....	40,000	40,000	80,000	40,000
Repetitive Loss Mitigation.....	10,000	10,000	10,000	-
National flood mitigation fund (by transfer):	[28,000]	[31,000]	[34,000]	[3,000]
<b>National pre-disaster mitigation fund:</b>	49,500	100,000	100,053	53
<b>Emergency food and shelter:</b>	151,470	151,470	140,000	(11,470)
Gross Discretionary	9,071,190	2,592,107	5,187,204	2,595,097
Appropriated Resources:	8,947,336	2,463,519	5,042,204	2,578,685
Non-Appropriated Resources:	123,854	128,588	145,000	16,412
Discretionary Offsets	(123,854)	(128,588)	(145,000)	(16,412)
Non-Appropriated Resources:	(123,854)	(128,588)	(145,000)	(16,412)
[Net Discretionary]	[8,947,336]	[2,463,519]	[5,042,204]	[2,578,685]
Mandatory	2,104,354	2,631,396	2,833,000	201,604
Non-Appropriated Resources:	2,104,354	2,631,396	2,833,000	201,604
Rescission of Prior Year Unobligated Balances	[-23,409,300]	[0]	-	-
<b>Total, Title III, Preparedness:</b>	13,005,448	6,475,096	6,206,704	(268,392)

Detailed Table: Total Budget Authority	Total Budget Authority				
	FY 2006 Revised Enacted	FY 2007 Revised Enacted (as of 2/5/07)	FY 2008 President's Budget	FY 2008 Change +/- FY 2007	
	\$\$\$	\$\$\$	\$\$\$	\$\$\$	
<b>TITLE IV - RESEARCH &amp; DEVELOPMENT, TRAINING, &amp; SERVICES</b>					
<b>Citizenship &amp; Immigration Services</b>	<b>1,887,850</b>	<b>1,985,990</b>	<b>2,568,872</b>	<b>582,882</b>	
<b>Backlog Reduction Initiative:</b>	<b>113,850</b>	-	-	-	
Contracting Services.....	70,000	-	-	-	
Other.....	9,200	-	-	-	
Digitization and IT Transformation.....	34,650	-	-	-	
<b>Salaries and Expenses:</b>	-	<b>181,990</b>	<b>30,000</b>	<b>(151,990)</b>	
Business Transformation.....	-	47,000	-	(47,000)	
SAVE.....	-	21,100	-	(21,100)	
SAVE/EEV.....	-	113,890	30,000	(83,890)	
<b>Immigration Examinations Fee Account:</b>	<b>1,730,000</b>	<b>1,760,000</b>	<b>2,494,872</b>	<b>734,872</b>	
Adjudication Services.....	1,352,000	1,375,000	1,936,899	561,899	
Pay and benefits.....	638,000	601,600	740,962	139,362	
District Operations.....	340,000	379,400	545,701	166,301	
Service Center Operations.....	234,000	252,000	339,527	87,527	
Asylum, Refugee and International Operations.....	74,000	75,000	91,120	16,120	
Records Operations.....	66,000	67,000	80,589	13,589	
Business Transformation.....	-	-	139,000	139,000	
Information and Customer Services.....	141,000	144,000	161,864	17,864	
Pay and benefits.....	80,000	81,000	93,132	12,132	
Operating Expenses.....	61,000	63,000	68,732	5,732	
National Customer Service Center.....	47,000	48,000	49,357	1,357	
Information Services.....	14,000	15,000	19,375	4,375	
Administration.....	237,000	241,000	374,557	133,557	
Pay and benefits.....	44,000	45,000	79,268	34,268	
Operating Expenses.....	193,000	196,000	295,289	99,289	
SAVE.....	-	-	21,552	21,552	
<b>H1-B Visa Fee Account:</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	-	
Adjudication Services.....	13,000	13,000	13,000	-	
Service Center Operations.....	13,000	13,000	13,000	-	
<b>H1-B and L Fraud Prevention:</b>	<b>31,000</b>	<b>31,000</b>	<b>31,000</b>	-	
Adjudication Services.....	31,000	31,000	31,000	-	
Pay and benefits.....	19,000	23,000	23,000	-	
District Operations.....	9,000	6,000	6,000	-	
Service Center Operations.....	3,000	2,000	2,000	-	
	Gross Discretionary	113,850	181,990	30,000	(151,990)
	[Net Discretionary]	[113,850]	[181,990]	[30,000]	[-151,990]
	Mandatory	1,774,000	1,804,000	2,538,872	734,872
	Non-Appropriated Resources:	1,774,000	1,804,000	2,538,872	734,872
<b>Federal Law Enforcement Training Center</b>	<b>304,534</b>	<b>275,279</b>	<b>263,056</b>	<b>(12,223)</b>	
<b>FLETC Fund [Salaries and Expenses]:</b>	<b>192,060</b>	<b>211,033</b>	<b>219,786</b>	<b>8,753</b>	
Law Enforcement Training.....	190,704	209,743	219,786	10,043	
Accreditation.....	1,356	1,290	-	(1,290)	
<b>Acquisition, Construction, Improvements &amp; Related Expenses:</b>	<b>112,474</b>	<b>64,246</b>	<b>43,270</b>	<b>(20,976)</b>	
	Gross Discretionary	304,534	275,279	263,056	(12,223)
	[Net Discretionary]	[304,534]	[275,279]	[263,056]	[-12,223]
<b>Science &amp; Technology</b>	<b>1,487,075</b>	<b>973,109</b>	<b>799,100</b>	<b>(174,009)</b>	
<b>Management and administration:</b>	<b>80,288</b>	<b>135,000</b>	<b>142,632</b>	<b>7,632</b>	
Office of the Under Secretary for Science and Technology.....	6,414	7,594	7,602	8	
Other salaries and expenses.....	73,874	127,406	135,030	7,624	
Unspecified Reduction.....	-	-	-	-	

Detailed Table: Total Budget Authority	Total Budget Authority			
	FY 2006 Revised Enacted	FY 2007 Revised Enacted (as of 2/5/07)	FY 2008 President's Budget	FY 2008 Change +/- FY 2007
	\$\$\$	\$\$\$	\$\$\$	\$\$\$
<b>Research, development, acquisition, and operations:</b>	<b>1,406,787</b>	<b>838,109</b>	<b>656,468</b>	<b>(181,641)</b>
Biological countermeasures.....	376,200	-	-	-
Chemical countermeasures.....	94,050	-	-	-
Explosives countermeasures.....	43,560	-	-	-
Threat and vulnerability, testing and assessment.....	42,570	-	-	-
Conventional missions in support of DHS.....	79,200	-	-	-
Rapid prototyping program.....	34,650	-	-	-
Standards.....	34,650	-	-	-
Emerging threats.....	7,920	-	-	-
Critical infrastructure protection.....	40,392	-	-	-
University programs/homeland security fellowship.....	62,370	-	-	-
Counter MANPADs.....	108,900	-	-	-
Safety Act.....	6,930	-	-	-
Cybersecurity.....	16,533	-	-	-
Office of Interoperability and Compatibility.....	26,235	-	-	-
Research and Development Consolidation.....	98,898	-	-	-
Radiological and Nuclear Countermeasures.....	18,895	-	-	-
Domestic Nuclear Detection Office.....	314,834	-	-	-
Homeland Security Initiative.....	-	-	-	-
Pacific Northwest National Library.....	-	-	-	-
Borders and Maritime.....	-	33,436	25,936	(7,500)
Chemical and Biological.....	-	313,553	228,949	(84,604)
Command, Control and Interoperability.....	-	62,612	63,600	988
Explosives.....	-	105,231	63,749	(41,482)
Human Factors.....	-	6,800	12,600	5,800
Infrastructure and Geophysical.....	-	74,781	24,000	(50,781)
Innovation.....	-	38,000	59,900	21,900
Laboratory Facilities.....	-	105,649	88,814	(16,835)
T&E/Standards.....	-	25,432	25,520	88
Transition.....	-	24,040	24,700	660
University Programs.....	-	48,575	38,700	(9,875)
Gross Discretionary	1,487,075	973,109	799,100	(174,009)
[Net Discretionary]	[1,487,075]	[973,109]	[799,100]	[-174,009]
Rescission of Prior Year Unobligated Balances	[-20,000]	[-125,000]	-	-

Detailed Table: Total Budget Authority	Total Budget Authority			
	FY 2006 Revised Enacted	FY 2007 Revised Enacted (as of 2/5/07)	FY 2008 President's Budget	FY 2008 Change +/- FY 2007
	\$\$\$	\$\$\$	\$\$\$	\$\$\$
<b>Domestic Nuclear Detection Office</b>	-	480,968	561,900	80,932
<b>Management and Administration:</b>	-	30,468	34,000	3,532
<b>Research, Development, and Operations:</b>	-	272,500	319,900	47,400
<b>Systems Acquisition:</b>	-	178,000	208,000	30,000
Gross Discretionary	-	480,968	561,900	80,932
[Net Discretionary]	[0]	[480,968]	[561,900]	[80,932]
<b>Total, Title IV, Research and Development, Training Assessments, and Services:</b>	<b>1,905,459</b>	<b>1,911,346</b>	<b>1,654,056</b>	<b>(257,290)</b>
<b>DEPARTMENT OF HOMELAND SECURITY</b>	<b>48,747,645</b>	<b>44,946,414</b>	<b>46,448,489</b>	<b>1,502,075</b>
Gross Discretionary	41,684,509	37,197,899	37,793,282	595,383
Appropriated Resources:	38,757,023	34,214,350	34,334,424	120,074
Non-Appropriated Resources:	2,927,486	2,983,549	3,458,858	475,309
Discretionary Offsets	(2,659,854)	(2,976,369)	(3,451,801)	(475,432)
Non-Appropriated Resources:	(2,659,854)	(2,976,369)	(3,451,801)	(475,432)
[Net Discretionary]	[39,024,655]	[34,221,530]	[34,341,481]	[119,951]
Mandatory	7,063,136	7,748,515	8,655,207	906,692
Appropriated Resources:	1,014,080	1,063,323	1,184,720	121,397
Non-Appropriated Resources:	6,049,056	6,685,192	7,470,487	785,295
Rescission of Prior Year Unobligated Balances	-[23,557,903]	-[313,005]	-[48,787]	
<b>Grand total, Department of Homeland Security:</b>	<b>39,771,103</b>	<b>35,277,673</b>	<b>35,519,144</b>	<b>241,471</b>
Appropriations:	39,771,103	35,277,673	35,519,144	241,471
Rescissions of prior year unobligated balances:	(148,603)	(313,005)	(48,787)	-
[Offsets]:	[2,659,854]	[2,976,369]	[3,451,801]	[475,432]
[Rescission of prior year emergency supplemental]:	-[23,409,300]	[0]	[0]	[0]
[Fee Funded Programs and Trust Funds]:	[6,316,688]	[6,692,372]	[7,477,544]	[785,172]
	-	-		
<b>CONGRESSIONAL BUDGET RECAP</b>				
<b>Total, Scorekeeping adjustments:</b>	<b>(148,603)</b>	<b>(313,005)</b>	<b>(48,787)</b>	<b>-</b>
Rescission of Prior Year Unobligated Balances:	(148,603)	(313,005)	(48,787)	-
<b>Total, Appropriations:</b>	<b>39,622,500</b>	<b>34,964,668</b>	<b>35,470,357</b>	<b>505,689</b>
Amount in this bill:	39,771,103	35,277,673	35,519,144	241,471
Scorekeeping adjustments:	(148,603)	(313,005)	(48,787)	264,218
<b>Total, Mandatory and Discretionary:</b>	<b>39,622,500</b>	<b>34,964,668</b>	<b>35,470,357</b>	<b>505,689</b>
Mandatory:	1,014,080	1,063,323	1,184,720	121,397
Discretionary:	38,608,420	33,901,345	34,285,637	384,292
1/ The Deficit Reduction Act of FY 2005 (P.L. 109-171) appropriated \$1 billion from anticipated spectrum auction proceeds for the Department of Commerce (DOC), in consultation with DHS, to make grants to public safety agencies for Public Safety Interoperable Communications (PSIC) Grants. These grants are to be administered by DHS and DOC subject to statutory requirements.				

Dollars in Thousands

**Budget Build**

February 5, 2007 - President's Budget

**FY 2008 Budget Build**

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

Dollars in Thousands

**Budget Build**

February 5, 2007 - President's Budget

**FY 2008 Budget Build**

	FY 2008 Budget Build									
	FY 2007 Revised Enacted		FY 2007 Adjustments for Post Katrina/Section 872 Proposed Reorg		FY 2008 Adjustments to Base & Transfers		FY 2008 Total Program Changes		FY 2008 President's Budget	
	FTE	\$\$\$	FTE	\$\$\$	FTE	\$\$\$	FTE	\$\$\$	FTE	\$\$\$
National flood mitigation fund (by transfer):	-	(31,000)	-	-	-	3,000	-	-	-	(34,000)
National pre-disaster mitigation fund:	15	100,000	-	-	-	53	-	-	15	100,053
Emergency food and shelter:	-	151,470	-	-	-	-	(11,470)	-	-	140,000
Discretionary Fee Funded	-	128,588	-	-	-	10,009	-	6,403	-	145,000
Discretionary Direct	5,890	2,463,519	519	3,434,172	37	261,321	198	(1,116,808)	6,644	5,042,204
Mandatory	-	2,631,396	-	-	-	161,604	7	40,000	7	2,833,000
Rescission of Prior Year Unobligated Balance	-	-	-	-	-	-	-	-	-	-
<b>Citizenship &amp; Immigration Services</b>	<b>10,122</b>	<b>1,985,990</b>	<b>-</b>	<b>-</b>	<b>(903)</b>	<b>(85,746)</b>	<b>1,495</b>	<b>668,628</b>	<b>10,714</b>	<b>2,568,872</b>
Backlog Reduction Initiative:	-	-	-	-	-	-	-	-	-	-
Salaries and Expenses:	365	181,990	-	-	(110)	(151,990)	-	-	255	30,000
Immigration Examinations Fee Account:	9,527	1,760,000	-	-	(793)	66,244	1,495	668,628	10,229	2,494,872
H1-B Visa Fee Account:	-	13,000	-	-	-	-	-	-	-	13,000
H1-B and L Fraud Prevention:	230	31,000	-	-	-	-	-	-	230	31,000
Discretionary Direct	365	181,990	-	-	(110)	(151,990)	-	-	255	30,000
Mandatory	9,757	1,804,000	-	-	(793)	66,244	1,495	668,628	10,459	2,538,872
<b>Federal Law Enforcement Training Center</b>	<b>1,047</b>	<b>275,279</b>	<b>-</b>	<b>-</b>	<b>(7)</b>	<b>(19,765)</b>	<b>9</b>	<b>7,542</b>	<b>1,049</b>	<b>263,056</b>
FLETC Fund (Salaries and Expenses):	1,047	211,033	-	-	(7)	1,211	9	7,542	1,049	219,786
Acquisition, Construction, Improvements & Related Expenses: <sup>16</sup>	-	64,246	-	-	-	(20,976)	-	-	-	43,270
<b>Science &amp; Technology</b>	<b>383</b>	<b>973,109</b>	<b>-</b>	<b>(5,000)</b>	<b>(2)</b>	<b>(70,236)</b>	<b>-</b>	<b>(98,773)</b>	<b>381</b>	<b>799,100</b>
Management and administration:	383	135,000	-	-	(2)	7,632	-	-	381	142,632
Research, development, acquisition, and operations: <sup>17</sup>	-	838,109	-	(5,000)	-	(77,868)	-	(98,773)	-	656,468
Rescission of Prior Year Unobligated Balance	-	(125,000)	-	-	-	-	-	-	-	-
<b>Domestic Nuclear Detection Office</b>	<b>112</b>	<b>480,968</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>708</b>	<b>9</b>	<b>80,224</b>	<b>121</b>	<b>561,900</b>
Management and Administration:	112	30,468	-	-	-	708	9	80,224	121	34,000
Research, Development, and Operations:	-	272,500	-	-	-	-	-	47,400	-	319,900
Systems Acquisition:	-	178,000	-	-	-	-	-	30,000	-	208,000
<b>DEPARTMENT OF HOMELAND SECURITY</b>	<b>185,569</b>	<b>44,946,414</b>	<b>1</b>	<b>-</b>	<b>1,963</b>	<b>(299,174)</b>	<b>5,276</b>	<b>1,801,249</b>	<b>192,809</b>	<b>46,448,489</b>
Discretionary Fee Funded	-	2,976,369	-	-	-	(381,895)	-	93,537	-	3,451,801
Discretionary Direct	167,061	34,221,530	1	-	2,734	(879,133)	3,774	999,084	173,570	34,341,481
Mandatory	18,508	7,748,515	-	-	(771)	198,064	1,502	708,628	19,239	8,655,207
Rescission of Prior Year Unobligated Balance	-	(313,005)	-	-	-	-	-	-	-	(48,787)
<b>APPROPRIATED RESOURCES</b>	<b>167,061</b>	<b>33,908,525</b>	<b>1</b>	<b>-</b>	<b>2,734</b>	<b>(879,133)</b>	<b>3,774</b>	<b>999,084</b>	<b>173,570</b>	<b>34,292,694</b>

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

**Revised Enacted Crosswalk**  
February 5, 2007 - President's Budget

Dollars in Thousands

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

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

Component	FY 2006 Revised Enacted		FY 2007 Revised Enacted		FY 2008 President's Budget	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
<b>Office of Health Affairs <sup>1/2</sup></b>	-	-	-	-	49	117,933
Discretionary Resources.....	-	-	-	-	49	117,933
Enacted Level.....	-	-	-	-	49	117,933
<b>National Protection &amp; Programs Directorate <sup>1/2</sup></b>	-	-	-	-	646	1,046,567
Discretionary Resources.....	-	-	-	-	646	1,046,567
Enacted Level.....	-	-	-	-	646	1,046,567
<b>Federal Emergency Management Agency (FEMA) <sup>1/3</sup></b>	<b>5,708</b>	<b>11,175,544</b>	<b>5,890</b>	<b>5,223,503</b>	<b>6,651</b>	<b>8,020,204</b>
Discretionary Resources.....	5,708	9,071,190	5,890	2,592,107	6,644	5,187,204
Enacted Level.....	5,668	2,818,719	5,930	2,639,492	6,644	5,187,204
Transfer (P.L. 109-295): Disaster Relief to OIG.....	-	-	-	-13,500	-	-
Transfer (P.L. 109-295): Public Health to HHS.....	-	-	-40	-33,885	-	-
Technical Adjustment: revised NFIF discretionary fee estimates.....	-	-62,000	-	-	-	-
Supplemental (P.L. 109-148): Administrative and Regional Operations.....	40	17,200	-	-	-	-
Supplemental (P.L. 109-148): Non-add - transfer of unoblig carryover to DADLP.....	-	[1,500]	-	-	-	-
Supplemental (P.L. 109-188): Non-add - transfer of unoblig carryover to DADLP.....	-	[751,000]	-	-	-	-
Supplemental (P.L. 109-234): Disaster Assistance Direct Loan Program.....	-	279,800	-	-	-	-
Supplemental (P.L. 109-234): Disaster Relief.....	-	6,000,000	-	-	-	-
Supplemental (P.L. 109-234): Transfer Disaster Relief Supplemental to SBA.....	-	-38,000	-	-	-	-
Supplemental (P.L. 109-234): Readiness Mitigation Response & Recovery.....	-	10,000	-	-	-	-
Supplemental (P.L. 109-234): Administrative and Regional Operations.....	-	71,800	-	-	-	-
Rescission (P.L. 109-148): 1% across the board.....	-	-26,329	-	-	-	-
Discretionary Offset: Non-add.....	-	[-123,854]	-	[-128,588]	-	[-145,000]
Estimates at Enacted Level.....	-	-185,854	-	-128,588	-	-145,000
Technical Adjustment: revised discretionary NFIF fee estimates.....	-	62,000	-	-	-	-
Trust Fund & Public Enterprise Accounts.....	-	2,104,354	-	2,631,396	7	2,833,000
Estimates at Enacted Level.....	-	-	-	-	-	-
Technical Adjustment: reflect NFIF mandatory fee estimates.....	-	2,078,757	-	2,233,024	7	2,833,000
Technical Adjustment: revised mandatory NFIF fee estimates.....	-	25,597	-	398,372	-	-
Rescission of prior year supplemental unobligated balances: Non-add.....	-	[-23,409,300]	-	-	-	-
<b>U.S. Citizenship &amp; Immigration Services</b>	<b>10,207</b>	<b>1,887,850</b>	<b>10,122</b>	<b>1,985,990</b>	<b>10,714</b>	<b>2,568,872</b>
Discretionary Resources.....	450	113,850	365	181,990	255	30,000
Enacted Level.....	450	115,000	365	181,990	255	30,000
Rescission (P.L. 109-148): 1% across the board.....	-	-1,150	-	-	-	-
Fee Accounts.....	9,757	1,774,000	9,757	1,804,000	10,459	2,538,872
Estimates at Enacted Level.....	9,757	1,774,000	9,757	1,804,000	10,459	2,538,872
<b>United States Secret Service</b>	<b>6,564</b>	<b>1,423,489</b>	<b>6,649</b>	<b>1,479,158</b>	<b>6,700</b>	<b>1,608,996</b>
Discretionary Resources.....	6,564	1,223,489	6,649	1,279,158	6,700	1,398,996
Enacted Level.....	6,564	1,212,009	6,649	1,276,658	6,700	1,398,996
Technical Adjustment: reappropriated funds from rescinded unobligated balances.....	-	-	-	2,500	-	-
Supplemental (P.L. 109-148): Salaries and Expenses.....	-	3,600	-	-	-	-
Supplemental (P.L. 109-234): Salaries and Expenses.....	-	20,000	-	-	-	-
Rescission (P.L. 109-148): 1% across the board.....	-	-12,120	-	-	-	-
Trust Fund.....	-	200,000	-	200,000	-	210,000
Technical Adjustment: reflect Retirement Pay estimates.....	-	200,000	-	200,000	-	210,000
Rescission of prior year unobligated balances: Non-add.....	-	-	-	[-2,500]	-	-
<b>United States Coast Guard <sup>2</sup></b>	<b>47,121</b>	<b>8,782,689</b>	<b>47,798</b>	<b>8,729,152</b>	<b>48,124</b>	<b>8,775,088</b>
Discretionary Resources.....	47,121	7,499,244	47,798	7,421,627	48,116	7,321,018
Enacted Level.....	47,121	6,782,777	47,798	7,077,134	48,116	7,321,018
Technical Adjustment: score funds rescinded from unobligated balances as non-add.....	-	15,104	-	-	-	-
Technical Adjustment: reappropriated funds from rescinded unobligated balances.....	-	78,631	-	78,693	-	-
Technical Adjustment: presentation of Healthcare Fund Contribution.....	-	260,533	-	-	-	-
Transfer (P.L. 109-148): DOD to Operating Expenses.....	-	100,000	-	-	-	-
Transfer (P.L. 109-234): DOD to Operating Expenses.....	-	75,000	-	-	-	-
Transfer (P.L. 109-289): DOD to Operating Expenses.....	-	-	-	90,000	-	-
Supplemental (P.L. 109-148): Operating Expenses.....	-	131,075	-	-	-	-
Supplemental (P.L. 109-148): Acquisition, Construction and Improvements.....	-	74,500	-	-	-	-
Supplemental (P.L. 109-148): realigned from Operating Expenses to ECR.....	-	400	-	-	-	-
Supplemental (P.L. 109-148): realigned from Operating Expenses to RDTE.....	-	525	-	-	-	-
Supplemental (P.L. 109-234): Operating Expenses.....	-	114,925	-	-	-	-
Supplemental (P.L. 109-234): Acquisition, Construction and Improvements.....	-	191,730	-	-	-	-
Supplemental (P.L. 109-234): realigned from Operating Expenses to ECR.....	-	267	-	-	-	-
Supplemental (P.L. 109-234): realigned from Operating Expenses to RDTE.....	-	470	-	-	-	-
Supplemental (P.L. 109-295): Acquisition, Construction and Improvements.....	-	-	-	175,800	-	-
Rescission (P.L. 109-148): 1% across the board.....	-	-66,160	-	-	-	-
Rescission (P.L. 109-148): Operating Expenses.....	-	-260,533	-	-	-	-

Component	FY 2006 Revised Enacted		FY 2007 Revised Enacted		FY 2008 President's Budget	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
Mandatory Appropriation.....	-	1,014,080	-	1,063,323	-	1,184,720
Trust Fund & Public Enterprise Accounts.....	-	269,365	-	244,202	8	269,350
Estimates at Enacted Level.....	-	-	-	-	-	-
Technical Adjustment: reflect estimated resources.....	-	185,280	-	241,980	8	269,350
Technical Adjustment: revised Boat Safety fee estimates.....	-	37,285	-	2,222	-	-
Technical Adjustment: revised Oil Spill Recovery fee estimates.....	-	46,800	-	-	-	-
Rescission of prior year unobligated balances: Non-add.....	-	-[100,103]	-	-[102,793]	-	-[48,787]
<b>Federal Law Enforcement Training Center<sup>2</sup></b>	<b>1,001</b>	<b>304,534</b>	<b>1,047</b>	<b>275,279</b>	<b>1,049</b>	<b>263,056</b>
Discretionary Resources.....	1,001	304,534	1,047	275,279	1,049	263,056
Enacted Level.....	1,001	282,358	1,047	253,279	1,049	263,056
Supplemental (P.L. 109-234): Acquisition, Construction and Improvements.....	-	25,000	-	-	-	-
Supplemental (P.L. 109-295): Acquisition, Construction and Improvements.....	-	-	-	22,000	-	-
Rescission (P.L. 109-148): 1% across the board.....	-	-2,824	-	-	-	-
<b>Science &amp; Technology Directorate<sup>1</sup></b>	<b>387</b>	<b>1,487,075</b>	<b>383</b>	<b>973,109</b>	<b>381</b>	<b>799,100</b>
Discretionary Resources.....	387	1,487,075	383	973,109	381	799,100
Enacted Level.....	387	1,502,096	383	973,109	381	799,100
Rescission (P.L. 109-148): 1% across the board.....	-	-15,021	-	-	-	-
Rescission of prior year unobligated balances: Non-add.....	-	-[20,000]	-	-[125,000]	-	-
<b>Domestic Nuclear Detection Office</b>	-	-	<b>112</b>	<b>480,968</b>	<b>121</b>	<b>561,900</b>
<b>Real ID Act</b>	-	-	-	-	-	-
Discretionary Resources.....	-	-	-	-	-	-
Enacted Level.....	-	40,000	-	-	-	-
Technical Adjustment: realignment of Real ID Act funds to Preparedness.....	-	-40,000	-	-	-	-
<b>TOTAL BUDGET AUTHORITY: Discretionary plus Mandatory, Fees, &amp; Trust Funds</b>	<b>183,274</b>	<b>48,747,645</b>	<b>185,569</b>	<b>44,946,414</b>	<b>192,809</b>	<b>46,448,489</b>
Discretionary.....	164,786	44,344,363	167,061	40,174,268	173,570	41,245,083
Discretionary Fee Offsets.....	0	-2,659,854	0	-2,976,369	0	-3,451,801
Mandatory, Fees, Trust Funds.....	18,488	7,063,136	18,508	7,748,515	19,239	8,655,207
Scorekeeping Adjustment for rescission of prior year unobligated balances:	0	148,603	0	313,005	0	48,787
<b>Adjusted Total Budget Authority:</b>	<b>183,274</b>	<b>48,599,042</b>	<b>185,569</b>	<b>44,633,409</b>	<b>192,809</b>	<b>46,399,702</b>
Scorekeeping Adjustment for rescission of prior year supplemental unobligated balances:	0	23,409,300	0	0	0	0

NOTES:

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

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

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

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

## Department of Homeland Security – FY 2008 Explanation of Changes - General Provisions

### Proposal to Delete *Old* Section 502

[SEC.502. Subject to the requirements of section 503 of this Act, the unexpended balances of prior appropriations provided for activities in this Act may be transferred to appropriation accounts for such activities established pursuant to this Act: *Provided*, That balances so transferred may be merged with funds in the applicable established accounts and thereafter may be accounted for as one fund for the same time period as originally enacted.]

Explanation: This provision is proposed for deletion because the authority is not needed at this point in time.

### Proposal to Delete Language from Prior Section 503

SEC.503. (a) None of the funds provided by this Act, provided by previous appropriations Acts to the agencies in or transferred to the Department of Homeland Security that remain available for obligation or expenditure in fiscal year [2007] 2008, or provided from any accounts in the Treasury of the United States derived by the collection of fees available to the agencies funded by this Act, shall be available for obligation or expenditure through a reprogramming of funds that: (1) creates a new program; (2) eliminates a program, project, or activity; *or* (3) increases funds for any program, project, or activity for which funds have been denied or restricted by the Congress; **[(4) proposes to use funds directed for a specific activity by either of the Committees on Appropriations of the Senate or House of Representatives for a different purpose; or (5) contracts out any function or activity for which funds have been appropriated for Federal full-time equivalent positions;]** unless the Committees on Appropriations of the Senate and the House of Representatives are notified 15 days in advance of such reprogramming of funds. (b) None of the funds provided by this Act, provided by previous appropriations Acts to the agencies in or transferred to the Department of Homeland Security that remain available for obligation or expenditure in fiscal year [2007] 2008, or provided from any accounts in the Treasury of the United States derived by the collection of fees available to the agencies funded by this Act, shall be available for obligation or expenditure for programs, projects, or activities through a reprogramming of funds in excess of \$5,000,000 or 10 percent, whichever is less, that: (1) augments existing programs, projects, or activities; (2) reduces by 10 percent funding for any existing program, project, or activity, or numbers of personnel by 10 percent as approved by the Congress; or (3) results from any general savings from a reduction in personnel that would result in a change in existing programs, projects, or activities as approved by the Congress; unless the Committees on Appropriations of the Senate and the House of Representatives are notified 15 days in advance of such reprogramming of funds. (c) Not to exceed 5 percent of any appropriation made available for the current fiscal year for the Department of Homeland Security by this Act or provided by previous appropriations Acts may be transferred between such appropriations, but no such appropriations, except as otherwise specifically provided, shall be increased by more than 10 percent by such transfers: *Provided*, That any transfer under this section shall be treated as a reprogramming of funds under

subsection (b) of this section and shall not be available for obligation unless the Committees on Appropriations of the Senate and the House of Representatives are notified 15 days in advance of such transfer. **[(d) Notwithstanding subsections (a), (b), and (c) of this section, no funds shall be reprogrammed within or transferred between appropriations after June 30, except in extraordinary circumstances which imminently threaten the safety of human life or the protection of property.]**

Explanation: For item (4), language is proposed for deletion to eliminate potential inconsistencies in reconciling House Reports, Senate Reports and the Joint Explanatory Statement. For item (5), language is proposed for deletion to eliminate the restrictions on contracting out functions for which funds have been appropriated for Federal FTEs. Circumstances may warrant from time to time that contracting out functions can be prudent and judicious use of federal funding resources.

Item (d) is proposed for deletion to provide the Department with greater flexibility with respect to timing of potential reprogrammings.

#### **Proposal to Delete *Old* Section 504**

[SEC. 504. None of the funds appropriated or otherwise made available to the Department of Homeland Security may be used to make payments to the “Department of Homeland Security Working Capital Fund”, except for the activities and amounts allowed in the President’s fiscal year 2007 budget, excluding sedan service, shuttle service, transit subsidy, mail operations, parking, and competitive sourcing: *Provided*, That any additional activities and amounts shall be approved by the Committees on Appropriations of the Senate and the House of Representatives 30 days in advance of obligation.]

Explanation: This section is proposed for deletion since the April 11, 2005 report referenced in Section 6024 of P.L. 109-13 does not include any FY 2007 data. The FY 2007 Congressional Budget Justification includes FY 2007 funding estimates for each Working Capital Fund activity.

#### **Proposal to Delete Language in *New* Section 503**

Proposed changes include deleting [a request] and [for approval] and inserting ‘notice thereof’].

Explanation: Proposed deletions would clarify that any submissions pursuant to this section are notifications.

#### **Proposal to Delete Language in *Old* Section 507**

Proposed change includes deleting [Center] and inserting ‘Accreditation Board’.

Explanation: The proposed change reflects accreditation being funded through the Department of Homeland Security Office of the Chief Human Capital Officer rather than through the Federal Law Enforcement Training Center beginning in FY 2008.

### **Proposal to Delete Language in New Section 508**

Proposed change includes deleting [five full business days].

Explanation: The proposed change would prevent award delays.

### **Proposal to Delete Language in Old Section 509**

Proposed change includes deleting [approval] and inserting ‘notification’.

Explanation: Proposed deletions would clarify that any submissions pursuant to this section are notifications.

### **Proposal to Delete Old Section 510**

[SEC. 510. The Director of the Federal Law Enforcement Training Center shall schedule basic and/or advanced law enforcement training at all four training facilities under the control of the Federal Law Enforcement Training Center to ensure that these training centers are operated at the highest capacity throughout the fiscal year.]

Explanation: This provision is proposed for deletion because it is not an authority that needs to be enforced by a general provision at this time. It is not currently needed for FLETC to operate in an efficient manner.

### **Proposal to Delete Old Section 513**

[SEC. 513. Notwithstanding any other provision of law, the authority of the Office of Personnel Management to conduct personnel security and suitability background investigations, update investigations, and periodic reinvestigations of applicants for, or appointees in, positions in the Office of the Secretary and Executive Management, the Office of the Under Secretary for Management, Analysis and Operations, Immigration and Customs Enforcement, the Directorate for Preparedness, and the Directorate of Science and Technology of the Department of Homeland Security is transferred to the Department of Homeland Security: *Provided*, That on request of the Department of Homeland Security, the Office of Personnel Management shall cooperate with and assist the Department in any investigation or reinvestigation under this section: *Provided further*, That this section shall cease to be effective at such time as the President has selected a single agency to conduct security clearance investigations pursuant to section 3001(c) of the Intelligence Reform and Terrorism Prevention Act of 2004 (Public Law 108–458; 50 U.S.C. 435b) and the entity selected pursuant to section 3001(b) of such Act has reported to Congress that the agency selected pursuant to such section 3001(c) is capable of conducting all necessary investigations in a timely manner or has authorized the entities within the Department of Homeland Security covered by this section to conduct their own investigations pursuant to section 3001 of such Act.]

Explanation: This provision is no longer necessary per the direction in Executive Order 13381, [“Strengthening Processes Relating to Determining Eligibility for Access to Classified National Security Information”](#). OMB Memorandum 05-17 allocates the responsibilities within EO

13381. The Office of Personnel Management was selected as the agency responsible for the day-to-day supervision and monitoring of security clearance investigations.

#### **Proposal to Delete Old Section 514**

[SEC. 514. (a) None of the funds provided by this or previous appropriations Acts may be obligated for deployment or implementation, on other than a test basis, of the Secure Flight program or any other follow on or successor passenger prescreening program, until the Secretary of Homeland Security certifies, and the Government Accountability Office reports, to the Committees on Appropriations of the Senate and the House of Representatives, that all ten of the conditions contained in paragraphs (1) through (10) of section 522(a) of Public Law 108–334 (118 Stat. 1319) have been successfully met. (b) The report required by subsection (a) shall be submitted within 90 days after the Secretary provides the requisite certification, and periodically thereafter, if necessary, until the Government Accountability Office confirms that all ten conditions have been successfully met. (c) Within 90 days of enactment of this Act, the Secretary shall submit to the Committees on Appropriations of the Senate and the House of Representatives a detailed plan that describes: (1) the dates for achieving key milestones, including the date or timeframes that the Secretary will certify the program under subsection (a); and (2) the methodology to be followed to support the Secretary’s certification, as required under subsection (a). (d) During the testing phase permitted by subsection (a), no information gathered from passengers, foreign or domestic air carriers, or reservation systems may be used to screen aviation passengers, or delay or deny boarding to such passengers, except in instances where passenger names are matched to a Government watch list. (e) None of the funds provided in this or previous appropriations Acts may be utilized to develop or test algorithms assigning risk to passengers whose names are not on Government watch lists. (f) None of the funds provided in this or previous appropriations Acts may be utilized for data or a database that is obtained from or remains under the control of a non-Federal entity: *Provided*, That this restriction shall not apply to Passenger Name Record data obtained from air carriers.]

Explanation: This provision is proposed for deletion as it restricts the Department’s flexibility to execute this program in an effective and efficient manner. The Department has finished rebaselining the cost, schedule and performance goals of the program and plans to satisfy the GAO requirements in 2007.

#### **Proposal to Delete Old Section 515**

[SEC. 515. None of the funds made available in this Act may be used to amend the oath of allegiance required by section 337 of the Immigration and Nationality Act (8 U.S.C. 1448).]

Explanation: DHS has stated in the past that the Executive branch should continue to be responsible for the actual language of the Oath of Renunciation and Allegiance. Through the Immigration and Nationality Act, the Congress has already provided a clear mandate on the necessary content and substance of the Oath.

#### **Proposal to Delete Old Section 516**

[SEC. 516. None of the funds appropriated by this Act may be used to process or approve a competition under Office of Management and Budget Circular A-76 for services provided as of June 1, 2004, by employees (including employees serving on a temporary or term basis) of United States Citizenship and Immigration Services of the Department of Homeland Security who are known as of that date as Immigration Information Officers, Contact Representatives, or Investigative Assistants.]

Explanation: This provision is proposed for deletion as it restricts the Department's flexibility. The Administration has adopted an approach to provide for the fair and effective application of public-private competition. Management decisions about public-private competition, and accountability for results, should be vested with the USCIS. Agencies across the Government are using competitive sourcing to reduce costs and improve program performance.

### **Proposal to Delete Language from Old Section 517**

SEC. 517. (a) None of the funds appropriated to the United States Secret Service by this Act or by previous appropriations Acts may be made available for the protection of the head of a Federal agency other than the Secretary of Homeland Security: *Provided*, That the Director of the United States Secret Service may enter into an agreement to perform such service on a fully reimbursable basis. **[(b) Beginning in fiscal year 2008, none of the funds appropriated by this or any other Act to the United States Secret Service shall be made available for the protection of a person, other than persons granted protection under section 3056(a) of title 18, United States Code, and the Secretary of Homeland Security: *Provided*, That the Director of the United States Secret Service may enter into an agreement to perform such protection on a fully reimbursable basis for protectees not designated under section 3056(a) of title 18, United States Code.]**

Explanation: This section is being proposed for deletion because funding has been included in the U.S. Secret Service's FY 2008 budget request for this purpose. The USSS is best equipped to cover these costs rather than seek reimbursement.

### **Proposal to Delete Old Section 518**

[SEC. 518. The Secretary of Homeland Security, in consultation with industry stakeholders, shall develop standards and protocols for increasing the use of explosive detection equipment to screen air cargo when appropriate.]

Explanation: This provision is unnecessary as this was completed during FY 2006.

### **Proposal to Delete Old Section 519**

[SEC. 519. (a) The Secretary of Homeland Security is directed to research, develop, and procure new technologies to inspect and screen air cargo carried on passenger aircraft at the earliest date possible. (b) Existing checked baggage explosive detection equipment and screeners shall be utilized to screen air cargo carried on passenger aircraft to the greatest extent practicable at each airport until technologies developed under subsection (a) are available. (c) The Transportation Security Administration shall report air cargo inspection statistics quarterly to the Committees on

Appropriations of the Senate and the House of Representatives, by airport and air carrier, within 45 days after the end of the quarter including any reason for non-compliance with the second proviso of section 513 of the Department of Homeland Security Appropriations Act, 2005 (Public Law 108–334, 118 Stat. 1317).]

Explanation: This provision is proposed for deletion because screening air cargo is already a high priority for the Department. The Department will provide the required information whether this provision is in effect or not.

#### **Proposal to Delete Old Section 520**

[SEC. 520. For purposes of this Act, any designation referring to this section is the designation of an amount as making appropriations for contingency operations directly related to the global war on terrorism, and other unanticipated defense-related operations, pursuant to section 402 of H. Con. Res. 376 (109th Congress) as made applicable to the House of Representatives by H. Res. 818 (109th Congress), and as an emergency requirement pursuant to section 402 of S. Con. Res. 83 (109th Congress) as made applicable to the Senate by section 7035 of Public Law 109–234.]

Explanation: This provision is proposed for deletion because it is not necessary at this point in time.

#### **Proposal to Delete Old Section 521**

[SEC. 521. (a) RESCISSION.—From the unexpended balances of the United States Coast Guard “Acquisition, Construction, and Improvements” account specifically identified in the Joint Explanatory Statement (House Report 109–241) accompanying Public Law 109–90 for the Fast Response Cutter, the service life extension program of the current 110-foot Island Class patrol boat fleet, and accelerated design and production of the Fast Response Cutter, \$78,693,508 are rescinded. (b) ADDITIONAL APPROPRIATION.—For necessary expenses of the United States Coast Guard for “Acquisition, Construction, and Improvements”, there is appropriated an additional \$78,693,508, to remain available until September 30, 2009, for the service life extension program of the current 110-foot Island Class patrol boat fleet and the acquisition of traditional patrol boats (“parent craft”).]

Explanation: This provision is proposed for deletion as it was a one-time rescission in FY 2007.

#### **Proposal to Delete Old Section 522**

[SEC. 522. None of the funds made available in this Act may be used by any person other than the Privacy Officer appointed under section 222 of the Homeland Security Act of 2002 (6 U.S.C. 142) to alter, direct that changes be made to, delay, or prohibit the transmission to Congress of any report prepared under paragraph (6) of such section.]

Explanation: This provision is proposed for deletion as it is inconsistent with the President’s constitutional authority to coordinate and supervise all replies and comments from the Executive Branch to Congress.

**Proposal to Delete Old Section 524**

[SEC. 524. Except as provided in section 44945 of title 49, United States Code, funds appropriated or transferred to Transportation Security Administration “Aviation Security”, “Administration” and “Transportation Security Support” in fiscal years 2004, 2005, and 2006 that are recovered or deobligated shall be available only for procurement and installation of explosive detection systems for air cargo, baggage, and checkpoint screening systems, subject to notification.]

Explanation: This provision is proposed for deletion in an effort to provide greater flexibility in the use of appropriated resources and consider the most pressing needs in our efforts to protect our Homeland.

**Proposal to Delete New Section 525**

[SEC. 525. (a) Within 30 days after enactment of this Act, the Secretary of Homeland Security shall revise Department of Homeland Security (DHS) Management Directive (MD) 11056 to provide for the following: (1) That when a lawful request is made to publicly release a document containing information designated as sensitive security information (SSI), the document shall be reviewed in a timely manner to determine whether any information contained in the document meets the criteria for continued SSI protection under applicable law and regulation and shall further provide that all portions that no longer require SSI designation be released, subject to applicable law, including sections 552 and 552a of title 5, United States Code; (2) That sensitive security information that is three years old and not incorporated in a current transportation security directive, security plan, contingency plan, or information circular; or does not contain current information in one of the following SSI categories: equipment or personnel performance specifications, vulnerability assessments, security inspection or investigative information, threat information, security measures, security screening information, security training materials, identifying information of designated transportation security personnel, critical aviation or maritime infrastructure asset information, systems security information, confidential business information, or research and development information shall be subject to release upon request unless: (A) the Secretary or his designee makes a written determination that identifies a rational reason why the information must remain SSI; or (B) such information is otherwise exempt from disclosure under applicable law: *Provided*, That any determination made by the Secretary under clause (a)(2)(A) shall be provided to the party making a request to release such information and to the Committees on Appropriations of the Senate and the House of Representatives as part of the annual reporting requirement pursuant to section 537 of the Department of Homeland Security Appropriations Act, 2006 (Public Law 109–90; 119 Stat. 2088); and (3) Common and extensive examples of the individual categories of SSI information cited under 49 CFR 1520(b)(1) through (16) in order to minimize and standardize judgment by covered persons in the application of SSI marking. (b) Not later than 120 days after the date of enactment of this Act, the Secretary of Homeland Security shall report to the Committees on Appropriations of the Senate and the House of Representatives on the progress that the Department has made in implementing the requirements of this section and of section 537 of the

Department of Homeland Security Appropriations Act, 2006 (Public Law 109– 90; 119 Stat. 2088). (c) Not later than one year from the date of enactment of this Act, the Government Accountability Office shall report to the Committees on Appropriations of the Senate and the House of Representatives on DHS progress and procedures in implementing the requirements of this section. (d) That in civil proceedings in the United States District Courts, where a party seeking access to SSI demonstrates that the party has substantial need of relevant SSI in the preparation of the party’s case and that the party is unable without undue hardship to obtain the substantial equivalent of the information by other means, the party or party’s counsel shall be designated as a covered person under 49 CFR Part 1520.7 in order to have access to the SSI at issue in the case, provided that the overseeing judge enters an order that protects the SSI from unauthorized or unnecessary disclosure and specifies the terms and conditions of access, unless upon completion of a criminal history check and terrorist assessment like that done for aviation workers on the persons seeking access to SSI, or based on the sensitivity of the information, the Transportation Security Administration or DHS demonstrates that such access to the information for the proceeding presents a risk of harm to the nation: *Provided*, That notwithstanding any other provision of law, an order granting access to SSI under this section shall be immediately appealable to the United States Courts of Appeals, which shall have plenary review over both the evidentiary finding and the sufficiency of the order specifying the terms and conditions of access to the SSI in question: *Provided further*, That notwithstanding any other provision of law, the Secretary may assess a civil penalty of up to \$50,000 for each violation of 49 CFR Part 1520 by persons provided access to SSI under this provision.]

Explanation: This provision is proposed for deletion because the management directive has been modified.

#### **Proposal to Delete Old Section 527**

[SEC. 527. RESCISSION. Of the unobligated balances from prior year appropriations made available for the “Counterterrorism Fund”, \$16,000,000 are rescinded.]

Explanation: This provision is proposed for deletion as it was a one-time rescission in FY 2007.

#### **Proposal to Delete Old Section 528**

[SEC. 528. (a) The report required by Public Law 109–62 and Public Law 109–90 detailing the allocation and obligation of funds for “Disaster Relief” shall hereafter be submitted monthly and include: (1) status of the Disaster Relief Fund (DRF) including obligations, allocations, and amounts undistributed/unallocated; (2) allocations, obligations, and expenditures for Hurricanes Katrina, Rita, and Wilma; (3) information on national flood insurance claims; (4) information on manufactured housing data; (5) information on hotel/motel data; (6) obligations, allocations and expenditures by State for unemployment, crisis counseling, inspections, housing assistance, manufactured housing, public assistance and individual assistance; (7) mission assignment obligations by agency, including: (i) the amounts reimbursed to other agencies that are in suspense because FEMA has not yet reviewed and approved the documentation supporting the expenditure; and (ii) a disclaimer if the amounts of reported obligations and expenditures do not reflect the status of such obligations and expenditures from a government-wide perspective; (8) the amount of credit card purchases by agency and mission assignment; (9) specific reasons for

all waivers granted and a description of each waiver; and (10) a list of all contracts that were awarded on a sole source or limited competition basis, including the dollar amount, the purpose of the contract and the reason for the lack of competitive award. (b) The Secretary of Homeland Security shall at least quarterly obtain and report from agencies performing mission assignments each such agency's actual obligation and expenditure data. (c) For any request for reimbursement from a Federal agency to the Department of Homeland Security to cover expenditures under the Stafford Act (42 U.S.C. 5121 et seq.), or any mission assignment orders issued by the Department of Homeland Security for such purposes, the Secretary of Homeland Security shall take appropriate steps to ensure that each agency is periodically reminded of Department of Homeland Security policies on— (1) the detailed information required in supporting documentation for reimbursements, and (2) the necessity for timeliness of agency billings.]

Explanation: This provision is proposed for deletion as the Department of Homeland Security continues to provide this data to the Committees on Appropriations of the Senate and House of Representatives on a monthly basis.

### **Proposal to Delete Old Section 529**

[SEC. 529. RESCISSION. Of the unobligated balances from prior year appropriations made available for Science and Technology, \$125,000,000 from "Research, Development, Acquisition, and Operations" are rescinded.]

Explanation: This provision is proposed for deletion as it was a one-time rescission in FY 2007.

### **Proposal to Delete Language in Old Section 530**

Proposed change includes deleting [None] and inserting 'Beginning in fiscal year 2008 and thereafter, none'.

Explanation: The proposed change delays the change for another year, allowing the removal of butane lighters from the prohibited items list, if warranted. The Intel Reform bill required that we put butane lighters on the prohibited items list. Those decisions should be based on risk, using up to date intelligence, best security practices and allocation of resources rather than by legislative fiat.

### **Proposal to Delete Old Section 533**

[SEC. 533. The Director of the Domestic Nuclear Detection Office shall operate extramural and intramural research, development, demonstrations, testing and evaluation programs so as to distribute funding through grants, cooperative agreements, other transactions and contracts.]

Explanation: This provision is proposed for deletion because it has been included as a permanent authorization. Section 501 of the Safe Ports Act amended the Homeland Security Act of 2002 to provide this authority.

**Proposal to Delete Old Section 534**

[SEC. 534. Notwithstanding any other provision of law, the Secretary of Homeland Security shall consider the Hancock County Port and Harbor Commission in Mississippi eligible under the Federal Emergency Management Agency Public Assistance Program for all costs incurred for dredging from navigation channel in Little Lake, Louisiana, sediment deposited as a result of Hurricane George in 1998: *Provided*, That the appropriate Federal share shall apply to approval of this project.]

Explanation: The provision is no longer required as it is a one-time directive.

**Proposal to Delete Old Section 535**

[SEC. 535. None of the funds made available in this Act for United States Customs and Border Protection may be used to prevent an individual not in the business of importing a prescription drug (within the meaning of section 801(g) of the Federal Food, Drug, and Cosmetic Act) from importing a prescription drug from Canada that complies with the Federal Food, Drug, and Cosmetic Act: *Provided*, That this section shall apply only to individuals transporting on their person a personal-use quantity of the prescription drug, not to exceed a 90-day supply: *Provided further*, That the prescription drug may not be— (1) a controlled substance, as defined in section 102 of the Controlled Substances Act (21 U.S.C. 802); or (2) a biological product, as defined in section 351 of the Public Health Service Act (42 U.S.C. 262).]

Explanation: This provision is proposed for deletion because prohibiting CBP from exercising its authority to assist the FDA in enforcing current laws designed to protect the health and safety of American consumers is not the best way to address drug affordability.

**Proposal to Delete Old Section 537**

[SEC. 537. RESCISSION. From the unobligated balances from prior year appropriations made available for Transportation Security Administration “Aviation Security” and “Headquarters Administration”, \$4,776,000 are rescinded.]

Explanation: This provision is proposed for deletion as it was a one-time rescission in FY 2007.

**Proposal to Delete Old Section 538**

[SEC. 538. RESCISSION. From the unobligated balances from prior year appropriations made available for Transportation Security Administration “Aviation Security”, \$61,936,000 are rescinded.]

Explanation: This provision is proposed for deletion as it was a one-time rescission in FY 2007.

**Proposal to Delete Old Section 539**

[SEC. 539. RESCISSION. From the unexpended balances of the United States Coast Guard “Acquisition, Construction, and Improvements” account specifically identified in the Joint Explanatory Statement (House Report 109–241) accompanying the Department of Homeland

Security Act, 2006 (Public Law 109–90) for the development of the Offshore Patrol Cutter, \$20,000,000 are rescinded.]

Explanation: This provision is proposed for deletion as it was a one-time rescission in FY 2007.

#### **Proposal to Delete Old Section 540**

[SEC. 540. RESCISSION. From the unexpended balances of the United States Coast Guard “Acquisition, Construction, and Improvements” account specifically identified in the Joint Explanatory Statement (House Report 109–241) accompanying the Department of Homeland Security Act, 2006 (Public Law 109–90) for the Automatic Identification System, \$4,100,000 are rescinded.]

Explanation: This provision is proposed for deletion as it was a one-time rescission in FY 2007.

#### **Proposal to Delete Old Section 541**

[SEC. 541. Notwithstanding the requirements of section 404(b)(2)(B) of the Robert T. Stafford Disaster Relief and Emergency Assistance Act, the Army Corps of Engineers may use Lot 19, Block 1 of the Meadowview Acres Addition and Lot 8, Block 5 of the Meadowview Acres Addition in Augusta, Kansas, for building portions of the flood control levee.]

Explanation: The provision is no longer required as it is a one-time directive.

#### **Proposal to Delete Old Section 542**

[SEC. 542. Notwithstanding any time limitation established for a grant awarded under title I, chapter 6, Public Law 106–31, in the item relating to Federal Emergency Management Agency—Disaster Assistance for Unmet Needs, the City of Cuero, Texas, may use funds received under such grant program until September 30, 2007.]

Explanation: The provision is no longer required as it is a one-time directive.

#### **Proposal to Delete Old Section 544**

[SEC. 544. The Federal Law Enforcement Training Center instructor staff shall be classified as inherently governmental for the purpose of the Federal Activities Inventory Reform Act of 1998 (31 U.S.C. 501 note).]

Explanation: This provision is proposed for deletion because the Department opposes provisions that limit competitive sourcing. This provision overrides Executive Branch discretion to consider public-private competition by dictating that classroom training performed at the Federal Law Enforcement Training Center is an inherently governmental activity. Precluding public-private competition for performance of these activities deprives the Department of the operational efficiencies to be gained by competition, and limits its ability to direct Federal resources to other priorities. Management decisions about public-private competition, and accountability for results, should be vested with the Department. On a Government-wide basis, the improvements

set in motion by competitions completed between FY 2003 and FY 2005 will generate an estimated savings that will grow to over \$5 billion over the next 10 years.

### **Proposal to Delete Old Section 545**

[SEC. 545. None of the funds made available in this Act may be used in contravention of section 303 of the Energy Policy Act of 1992 (42 U.S.C. 13212).]

Explanation: This provision is proposed for deletion because it is already required by codified law.

### **Proposal to Delete Old Section 546**

[SEC. 546. Section 7209(b)(1) of the Intelligence Reform and Terrorism Prevention Act of 2004 (Public Law 108–458; 8 U.S.C. 1185 note) is amended by striking from “(1) DEVELOPMENT OF PLAN.— The Secretary” through “7208(k).” and inserting the following: “(1) DEVELOPMENT OF PLAN AND IMPLEMENTATION.— “(A) The Secretary of Homeland Security, in consultation with the Secretary of State, shall develop and implement a plan as expeditiously as possible to require a passport or other document, or combination of documents, deemed by the Secretary of Homeland Security to be sufficient to denote identity and citizenship, for all travel into the United States by United States citizens and by categories of individuals for whom documentation requirements have previously been waived under section 212(d)(4)(B) of the Immigration and Nationality Act (8 U.S.C. 1182(d)(4)(B)). This plan shall be implemented not later than three months after the Secretary of State and the Secretary of Homeland Security make the certifications required in subsection (B), or June 1, 2009, whichever is earlier.

The plan shall seek to expedite the travel of frequent travelers, including those who reside in border communities, and in doing so, shall make readily available a registered traveler program (as described in section 7208(k)). “(B) The Secretary of Homeland Security and the Secretary of State shall jointly certify to the Committees on Appropriations of the Senate and the House of Representatives that the following criteria have been met prior to implementation of section 7209(b)(1)(A)— “(i) the National Institute of Standards and Technology certifies that the Departments of Homeland Security and State have selected a card architecture that meets or exceeds International Organization for Standardization (ISO) security standards and meets or exceeds best available practices for protection of personal identification documents: *Provided*, That the National Institute of Standards and Technology shall also assist the Departments of Homeland Security and State to incorporate into the architecture of the card the best available practices to prevent the unauthorized use of information on the card: *Provided further*, That to facilitate efficient cross-border travel, the Departments of Homeland Security and State shall, to the maximum extent possible, develop an architecture that is compatible with information technology systems and infrastructure used by United States Customs and Border Protection; “(ii) the technology to be used by the United States for the passport card, and any subsequent change to that technology, has been shared with the governments of Canada and Mexico; “(iii) an agreement has been reached with the United States Postal Service on the fee to be charged individuals for the passport card, and a detailed justification has been submitted to the Committees on Appropriations of the Senate and the House of Representatives; “(iv) an alternative procedure has been developed for groups of children traveling across an international border under adult supervision with parental consent; “(v) the necessary technological

infrastructure to process the passport cards has been installed, and all employees at ports of entry have been properly trained in the use of the new technology; “(vi) the passport card has been made available for the purpose of international travel by United States citizens through land and sea ports of entry between the United States and Canada, Mexico, the Caribbean and Bermuda; and “(vii) a single implementation date for sea and land borders has been established.”.]

Explanation: The provision is no longer required as it permanently amended the U.S. code.

#### **Proposal to Delete Old Section 547**

[SEC. 547. None of the funds made available in this Act may be used to award any contract for major disaster or emergency assistance activities under the Robert T. Stafford Disaster Relief and Emergency Assistance Act except in accordance with section 307 of such Act (42 U.S.C. 5150).]

Explanation: This provision is proposed for deletion to allow FEMA maximum flexibility in awarding contracts.

#### **Proposal to Delete Old Section 549**

[SEC. 549. Notwithstanding any other provision of law, the acquisition management system of the Transportation Security Administration shall be subject to the provisions of the Small Business Act (15 U.S.C. 631 et seq.).]

Explanation: This provision is proposed for deletion to provide TSA maximum flexibility in awarding contracts. TSA will award contracts to Small Business when appropriate.

#### **Proposal to Delete Old Section 550**

[SEC. 550. (a) No later than six months after the date of enactment of this Act, the Secretary of Homeland Security shall issue interim final regulations establishing risk-based performance standards for security of chemical facilities and requiring vulnerability assessments and the development and implementation of site security plans for chemical facilities: *Provided*, That such regulations shall apply to chemical facilities that, in the discretion of the Secretary, present high levels of security risk: *Provided further*, That such regulations shall permit each such facility, in developing and implementing site security plans, to select layered security measures that, in combination, appropriately address the vulnerability assessment and the risk based performance standards for security for the facility: *Provided further*, That the Secretary may not disapprove a site security plan submitted under this section based on the presence or absence of a particular security measure, but the Secretary may disapprove a site security plan if the plan fails to satisfy the risk-based performance standards established by this section: *Provided further*, That the Secretary may approve alternative security programs established by private sector entities, Federal, State, or local authorities, or other applicable laws if the Secretary determines that the requirements of such programs meet the requirements of this section and the interim regulations: *Provided further*, That the Secretary shall review and approve each vulnerability assessment and site security plan required under this section: *Provided further*, That the Secretary shall not apply regulations issued pursuant to this section to facilities regulated pursuant to the Maritime Transportation Security Act of 2002, Public Law 107–295, as amended; Public Water Systems, as defined by section 1401 of the Safe Drinking Water Act, Public Law 93–523, as amended; Treatment Works as defined in section 212 of the Federal Water Pollution

Control Act, Public Law 92–500, as amended; any facility owned or operated by the Department of Defense or the Department of Energy, or any facility subject to regulation by the Nuclear Regulatory Commission. (b) Interim regulations issued under this section shall apply until the effective date of interim or final regulations promulgated under other laws that establish requirements and standards referred to in subsection (a) and expressly supersede this section: *Provided*, That the authority provided by this section shall terminate three years after the date of enactment of this Act. (c) Notwithstanding any other provision of law and subsection (b), information developed under this section, including vulnerability assessments, site security plans, and other security related information, records, and documents shall be given protections from public disclosure consistent with similar information developed by chemical facilities subject to regulation under section 70103 of title 46, United States Code: *Provided*, That this subsection does not prohibit the sharing of such information, as the Secretary deems appropriate, with State and local government officials possessing the necessary security clearances, including law enforcement officials and first responders, for the purpose of carrying out this section, provided that such information may not be disclosed pursuant to any State or local law: *Provided further*, That in any proceeding to enforce this section, vulnerability assessments, site security plans, and other information submitted to or obtained by the Secretary under this section, and related vulnerability or security information, shall be treated as if the information were classified material. (d) Any person who violates an order issued under this section shall be liable for a civil penalty under section 70119(a) of title 46, United States Code: *Provided*, That nothing in this section confers upon any person except the Secretary a right of action against an owner or operator of a chemical facility to enforce any provision of this section. (e) The Secretary of Homeland Security shall audit and inspect chemical facilities for the purposes of determining compliance with the regulations issued pursuant to this section. (f) Nothing in this section shall be construed to supersede, amend, alter, or affect any Federal law that regulates the manufacture, distribution in commerce, use, sale, other treatment, or disposal of chemical substances or mixtures. (g) If the Secretary determines that a chemical facility is not in compliance with this section, the Secretary shall provide the owner or operator with written notification (including a clear explanation of deficiencies in the vulnerability assessment and site security plan) and opportunity for consultation, and issue an order to comply by such date as the Secretary determines to be appropriate under the circumstances: *Provided*, That if the owner or operator continues to be in noncompliance, the Secretary may issue an order for the facility to cease operation, until the owner or operator complies with facility to cease operation, until the owner or operator complies with the order.]

Explanation: This provision is no longer required as it is a one-time directive.

### **Proposal to Delete *Old* Section 551**

[SEC. 551. (a) CONSTRUCTION OF BORDER TUNNEL OR PASSAGE.— Chapter 27 of title 18, United States Code, is amended by adding at the end the following: “**§ 554. Border tunnels and passages**” (a) Any person who knowingly constructs or finances the construction of a tunnel or subterranean passage that crosses the international border between the United States and another country, other than a lawfully authorized tunnel or passage known to the Secretary of Homeland Security and subject to inspection by Immigration and Customs Enforcement, shall be fined under this title and imprisoned for not more than 20 years. “(b) Any person who knows or recklessly disregards the construction or use of a tunnel or passage described in subsection (a) on land that the person owns or controls shall be fined under this title and imprisoned for not

more than 10 years. “(c) Any person who uses a tunnel or passage described in subsection (a) to unlawfully smuggle an alien, goods (in violation of section 545), controlled substances, weapons of mass destruction (including biological weapons), or a member of a terrorist organization (as defined in section 2339B(g)(6)) shall be subject to a maximum term of imprisonment that is twice the maximum term of imprisonment that would have otherwise been applicable had the unlawful activity not made use of such a tunnel or passage.”. (b) CLERICAL AMENDMENT.—The table of sections for chapter 27 of title 18, United States Code, is amended by adding at the end the following: “Sec. 554. Border tunnels and passages.”

(c) CRIMINAL FORFEITURE.—Section 982(a)(6) of title 18, United States Code, is amended by inserting “554,” before “1425.”. (d) DIRECTIVE TO THE UNITED STATES SENTENCING COMMISSION.— (1) IN GENERAL.—Pursuant to its authority under section 994 of title 28, United States Code, and in accordance with this subsection, the United States Sentencing Commission shall promulgate or amend sentencing guidelines to provide for increased penalties for persons convicted of offenses described in section 554 of title 18, United States Code, as added by subsection (a). (2) REQUIREMENTS.—In carrying out this subsection, the United States Sentencing Commission shall— (A) ensure that the sentencing guidelines, policy statements, and official commentary reflect the serious nature of the offenses described in section 554 of title 18, United States Code, and the need for aggressive and appropriate law enforcement action to prevent such offenses; (B) provide adequate base offense levels for offenses under such section; (C) account for any aggravating or mitigating circumstances that might justify exceptions, including— (i) the use of a tunnel or passage described in subsection (a) of such section to facilitate other felonies; and (ii) the circumstances for which the sentencing guidelines currently provide applicable sentencing enhancements; (D) ensure reasonable consistency with other relevant directives, other sentencing guidelines, and statutes; (E) make any necessary and conforming changes to the sentencing guidelines and policy statements; and (F) ensure that the sentencing guidelines adequately meet the purposes of sentencing set forth in section 3553(a)(2) of title 18, United States Code.]

Explanation: The provision is no longer required as it permanently amended the U.S. code.

### **Proposal to Delete *Old Section 552***

[SEC. 552. The Secretary of Homeland Security may not take any action to alter or reduce operations within the Civil Engineering Program of the Coast Guard nationwide, including the civil engineering units, facilities, design and construction centers, the Coast Guard Academy, and the Coast Guard Research and Development Center until the Committees on Appropriations of the Senate and the House of Representatives receive and approve a plan on changes to the Civil Engineering Program of the Coast Guard: *Provided*, That the plan shall include a description of the current functions of the Civil Engineering Program and a description of any proposed modifications of such functions and of any proposed modification of personnel and offices, including the rationale for such modification; an assessment of the costs and benefits of such modification; any proposed alternatives to such modification; and the processes utilized by the Coast Guard and the Office of Management and Budget to analyze and assess such modification.]

Explanation: This provision is no longer required as it is a one-time directive.

### **Proposal to Delete *Old Section 554***

[SEC. 554. (a) The Transportation Security Administration shall require each air carrier and foreign air carrier that provides air transportation or intrastate air transportation to submit plans to the Transportation Security Administration on how such air carrier will participate in the voluntary provision of emergency services program established by section 44944(a) of title 49, United States Code. (b)(1) Not more than 90 days after the date of the enactment of this Act, the Transportation Security Administration shall prepare a report that contains the following: (A) Procedures that qualified individuals need to follow in order to participate in the program described in subsection (a). (B) Relevant contacts for individuals interested in participating in the program described in subsection (a). (2) The Transportation Security Administration shall make the report required by paragraph (1) available, by Internet web site or other appropriate method, to the following: (A) The Congress. (B) The emergency response agency of each State. (C) The relevant organizations representing individuals to participate in the program.]

Explanation: This provision is no longer required as it is a one-time directive.

### **Proposal to Delete *Old Section 555***

[SEC. 555. Not later than 90 days after the date of enactment of this Act, the Director of the Federal Emergency Management Agency in conjunction with the Director of the National Institute of Standards and Technology shall submit a report to the Committees on Appropriations of the Senate and the House of Representatives outlining Federal earthquake response plans for high-risk earthquake regions in the United States as determined by the United States Geological Survey.]

Explanation: This provision is no longer required as it is a one-time directive.

### **Proposal to Delete *Old Section 556***

[SEC. 556. Not later than six months after the date of enactment of this Act, the Secretary of Homeland Security shall establish revised procedures for expeditiously clearing individuals whose names have been mistakenly placed on a terrorist database list or who have names identical or similar to individuals on a terrorist database list. The Secretary shall advise Congress of the procedures established.]

Explanation: This provision is no longer required as it is a one-time directive.

### **Proposal to Delete *Old Section 557***

[SEC. 557. Title VII of the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5201) is amended by adding at the end the following:

#### **“SEC. 706. FIREARMS POLICIES.**

“(a) PROHIBITION ON CONFISCATION OF FIREARMS.—No officer or employee of the United States (including any member of the uniformed services), or person operating pursuant to or under color of Federal law, or receiving Federal funds, or under control of any Federal official, or providing services to such an officer, employee, or other person, while acting in support of relief from a major disaster or emergency, may—“(1) temporarily or permanently

seize, or authorize seizure of, any firearm the possession of which is not prohibited under Federal, State, or local law, other than for forfeiture in compliance with Federal law or as evidence in a criminal investigation; “(2) require registration of any firearm for which registration is not required by Federal, State, or local law; “(3) prohibit possession of any firearm, or promulgate any rule, regulation, or order prohibiting possession of any firearm, in any place or by any person where such possession is not otherwise prohibited by Federal, State, or local law; or” (4) prohibit the carrying of firearms by any person otherwise authorized to carry firearms under Federal, State, or local law, solely because such person is operating under the direction, control, or supervision of a Federal agency in support of relief from the major disaster or emergency.” (b) LIMITATION.—Nothing in this section shall be construed to prohibit any person in subsection (a) from requiring the temporary surrender of a firearm as a condition for entry into any mode of transportation used for rescue or evacuation during a major disaster or emergency, provided that such temporarily surrendered firearm is returned at the completion of such rescue or evacuation. “(c) PRIVATE RIGHTS OF ACTION.— “(1) IN GENERAL.—Any individual aggrieved by a violation of this section may seek relief in an action at law, suit in equity, or other proper proceeding for redress against any person who subjects such individual, or causes such individual to be subjected, to the deprivation of any of the rights, privileges, or immunities secured by this section. “(2) REMEDIES.—In addition to any existing remedy in law or equity, under any law, an individual aggrieved by the seizure or an action for return of such firearm in the United States district court in the district in which that individual resides or in which such firearm may be found. “(3) ATTORNEY FEES.—In any action or proceeding to enforce this section, the court shall award the prevailing party, other than the United States, a reasonable attorney’s fee as part of the costs.”.]

Explanation: The provision is no longer required as it permanently amended the U.S. code.

### **Proposal to Delete Old Section 558**

[SEC. 558. PILOT INTEGRATED SCANNING SYSTEM. (a) DESIGNATIONS.— (1) IN GENERAL.—Not later than 90 days after the date of the enactment of this Act, the Secretary of Homeland Security (referred to in this section as the “Secretary”) shall designate three foreign seaports through which containers pass or are transshipped to the United States to pilot an integrated scanning system that couples non-intrusive imaging equipment and radiation detection equipment, which may be provided by the Megaports Initiative of the Department of Energy. In making designations under this subsection, the Secretary shall consider three distinct ports with unique features and differing levels of trade volume. (2) COLLABORATION AND COOPERATION.—The Secretary shall collaborate with the Secretary of Energy and cooperate with the private sector and host foreign government to implement the pilot program under this subsection. (b) IMPLEMENTATION.—Not later than one year after the date of the enactment of this Act, the Secretary shall achieve a full-scale implementation of the pilot integrated screening system, which shall— (1) scan all containers destined for the United States that transit through the terminal; (2) electronically transmit the images and information to the container security initiative personnel in the host country and/or Customs and Border Protection personnel in the United States for evaluation and analysis; (3) resolve every radiation alarm according to established Department procedures; (4) utilize the information collected to enhance the Automated Targeting System or other relevant programs; and (5) store the information for later retrieval and analysis. (c) EVALUATION.—The Secretary shall evaluate the pilot program in subsection (b) to determine whether such a system— (1) has a sufficiently low false alarm rate

for use in the supply chain; (2) is capable of being deployed and operated at ports overseas, including consideration of cost, personnel, and infrastructure required to operate the system; (3) is capable of integrating, where necessary, with existing systems; at foreign or United States ports; and (5) provides an automated notification of questionable or high risk cargo as a trigger for further inspection by appropriately trained personnel. (d) REPORT.—Not later than 120 days after achieving full-scale implementation under subsection (b), the Secretary, in consultation with the Secretary of Energy and the Secretary of State, shall submit a report, to the appropriate congressional committees, that includes— (1) an evaluation of the lessons derived from the pilot program implemented under this section; (2) an analysis of the efficacy of the Automated Targeted System or other relevant programs in utilizing the images captured to examine high-risk containers; (3) an evaluation of software that is capable of automatically identifying potential anomalies in scanned containers; and (4) a plan and schedule to expand the integrated scanning system developed under this section to other container security initiative ports. (e) IMPLEMENTATION.—If the Secretary determines the available technology meets the criteria outlined in subsection (c), the Secretary, in cooperation with the Secretary of State, shall seek to secure the cooperation of foreign governments to initiate and maximize the use of such technology at foreign ports to scan all cargo bound for the United States as quickly as possible.]

Explanation: This provision is no longer required as it is a one-time directive.

#### **Proposal to Delete Old Section 559**

[SEC. 559. (a) RESCISSION.—From the unexpended balances of the United States Secret Service “Salaries and Expenses” account specifically identified in the Joint Explanatory Statement (House Report 109–241) accompanying the Department of Homeland Security Act, “**SEC. 706. FIREARMS POLICIES.**”—Continued 2006 (Public Law 109–90) for National Special Security Events, \$2,500,000 are rescinded. (b) ADDITIONAL APPROPRIATION.—For necessary expenses of the United States Secret Service “Protection, Administration, and Training”, there is appropriated an additional \$2,500,000, to remain available until expended for National Special Security Events.]

Explanation: This provision is proposed for deletion as it was a one-time rescission in FY 2007.

#### **Proposal to Add New Section 520**

*SEC. 520. Notwithstanding section 888(b) of the Homeland Security Act of 2002 (6 U.S.C § 468(b)) or any other provision of law, the authorities of the Secretary of Homeland Security to approve the construction, alteration, or operation of a bridge, drawbridge, or causeway across or over the navigable waters of the United States and to require the alteration, repair, or removal of such bridge, drawbridge, or causeway, pursuant to the Bridge Act of 1906 (34 Stat. 84; 33 U.S.C. § 491 et seq.), the General Bridge Act of 1946 (60 Stat. 847, 33 U.S.C. § 525 note), the Truman-Hobbs Act (54 Stat. 497; 33 U.S.C. § 511 et seq.), and the International Bridge Act of 1972 (60 Stat. 847; 44 U.S.C. 525 et seq.), as well as the functions related thereto, are hereby transferred to the Secretary of Transportation: provided, That any unexpended balances of prior appropriations provided for the alteration of bridges shall be transferred to appropriation accounts for carrying out such activities by the Secretary of Transportation: Provided further, That the balances so transferred shall be merged with funds in the applicable*

*established accounts and thereafter shall be accounted for, and administered as, one fund: Provided further, That prior to the approval of the construction, alternation, operation, repair, or removal of any bridge, drawbridge, or causeway over the navigable waters of the United States the Secretary of Homeland Security shall certify that such action will not unreasonably obstruct navigation or threaten the security of the United States.*

**Explanation:** This provision will allow transfer a portion of the Bridge Administration program from Coast Guard to the Department of Transportation's (DOT) Maritime Administration (MARAD). The purpose of this transfer is to help the Coast Guard better manage existing resources and focus on its homeland security missions, and allow DOT to manage day-to-day bridge administration functions.

### **Proposal to Add New Section 521**

*SEC. 521. During the current year, the Secretary of Homeland Security may, directly or by contract, collect fees from individual or commercial participants in a conference, seminar, exhibition, symposium or similar meeting conducted by and in the interests of the Department of Homeland Security: Provided, That such fees shall be established at rates sufficient to defray the estimated costs of the conference: Provided further, That such fees shall be credited to the appropriation from which the conference costs were paid: Provided further, That fees collected shall be available to cover costs incurred.*

**Explanation:** The Government Accountability Office has ruled that if an agency wishes to charge a fee for one of its programs or activities, it must have specific statutory authority. In addition, an agency must also have specific authority to retain and use the amounts collected. DHS components wish to host conferences and other events in support of their missions, but want to assess and retain fees to offset the cost. This language provides the requested authority.

### **Proposal to Delete Old Section 560**

[SEC. 560. Transfer authority contained in section 505 of the Homeland Security Act, as amended by title VI of this Act, shall be used in accordance with the provisions of section 1531(a)(2) of title 31, United States Code.]

**Explanation:** The provision is no longer required as the transfer authority contained in section 505 is a one-time directive.