



A Common Appropriations Structure for DHS: FY 2016 Crosswalk

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Addendum to the Fiscal Year 2016 President's Budget



Homeland
Security

Office of the Chief Financial Officer



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I. Legislative Language

This document has been compiled in response to language in House Report 113-481 accompanying H.R. 4903, a House Fiscal Year (FY) 2015 Department of Homeland Security (DHS) appropriations bill proposed during the 113th Congress.

House Report 113-481 states as follows:

Department-Wide Common Appropriations Structure

The Committee recognizes that DHS components have disparate appropriation structures, which hinders the Department's ability to carry out mission planning, programming, budgeting, execution, and performance measurement in an integrated fashion. This has occurred as a result of legacy appropriation structures that components brought with them when DHS was formed and differences across appropriation structures for components created even after DHS was established. In order to provide the Department and the Committees increased visibility, comparability, and information on which to base resource allocation decisions, particularly in the current fiscal climate, the Committee believes DHS would benefit from the implementation of a common appropriation structure across the Department. OCFO is directed to work with the components, OMB, and the Committee to develop a common appropriation structure for the President's fiscal year 2017 budget request.

In the interim, OCFO is directed to provide a report to accompany the President's budget request for fiscal year 2016 that outlines a notional framework for a common appropriation structure, contains appropriation crosswalks for each component demonstrating the format of the new structure and comparisons with the current structure, and details any assumptions, particularly regarding proposed changes to reprogramming authorities, that would be required to make the new structure work efficiently. In order to ensure this new structure is ready for implementation in the fiscal year 2017 budget cycle, it is critical that this project remain on schedule. To that end, OCFO is directed to brief the Committee on the status of this project by July 15, 2014, and regularly thereafter.

In accordance with the language above, the DHS Office of the Chief Financial Officer (OCFO) has briefed the Appropriations Committees on the progress of the Common Appropriations Structure (CAS) project. While this document provides the report specified above as an addendum to the FY 2016 President's Budget, it is not intended to provide a full level of detail but only as a notional framework.

II. Overview

The establishment of DHS in 2002 entailed the creation and consolidation of 22 agencies from multiple Cabinet-level Departments and independent agencies into a single organization, but one in which the Department's Components continued to maintain different appropriation account structures and budgeting practices based on history as well as actual mission need. With over 70 different appropriations and over 100 Programs, Projects, and Activities (PPAs), DHS has functioned for over a decade with significant budget disparities and inconsistencies between its Components and their appropriations and programs. The lack of uniformity has contributed to a lack of transparency, inhibited comparisons between programs, and complicated spending decisions and other managerial decision-making.

Unity of Effort

Through a Unity of Effort initiative spearheaded by Secretary Johnson, the Department is endeavoring to better fulfill its missions through integrated processes and a strong management layer. Over the past year, DHS management and Components have worked to improve the effectiveness and coordination of operations, particularly at the headquarters level.

One of the pillars of this initiative is to strengthen DHS budget and acquisition processes. Building a new appropriations framework that standardizes budgeting and programming across the homeland security enterprise is integral to the success of this effort.

Response to Congressional Direction

Additionally, in recognition of the limitations of the Department's legacy budget structures, the House Appropriations Committees included directive language in its report accompanying its FY 2015 DHS Appropriations bill for the Department to establish a common appropriations structure, along with other requirements cited in Section I of this document.

Collaboration and Consensus

To undertake the CAS project, the Department established a working group that includes representatives from Departmental headquarters, DHS OCFO, and each Component's Chief Financial Officer organization. The working group met regularly throughout 2014 and early 2015 to collaboratively develop new appropriations fund types and standard terminologies, identify and mitigate challenges, and ultimately reach consensus on the new framework that is notionally presented in this document.

Presenting a Notional Common Appropriations Structure

The outcome is a newly proposed budget framework that 1) synchronizes programming with a standardized appropriations structure, and 2) supports comparability and informed, managerial decision-making. This document provides a notional presentation of the FY 2016 President's Budget using CAS, with a crosswalk from the Department's current appropriation structure.

As proposed, the DHS CAS includes two levels of appropriation fund controls:

- the appropriation fund type, hereafter referred to as the appropriation; and
- the mission programs within each appropriation.

The first level, the appropriation, is life-cycle based and is described in Section III of this document. The second level, the program, is mission-based and presented in Section IV. Component crosswalks for the Fiscal Year (FY) 2016 President's Budget are included in Section V. Authorities and implementation needs are reviewed in Section VI. A glossary and other information are provided in the appendices.

Funding Availability and Fee Programs

In addition to annual appropriations, Congress regularly provides the Department with multi-year and no-year appropriations. DHS Components also collect a variety of fees that 1) offset appropriations or 2) cover the cost of provided services. DHS is not requesting through the CAS project any changes to the period of availability of appropriated funds or to its current fee authorities.

For purposes of comparability, the notional budget framework assumes all DHS funds will be presented in the uniform fashion of the CAS – regardless of either funding source or period of availability. Both appropriated and fee-generated funds are presented in conjunction with the programs they support and thus are categorized accordingly within the corresponding appropriation fund type. This funding structure provides full transparency in identifying all resources to be used in support of a program and DHS as a whole.

Next Steps

The CAS project is ongoing, and the notional budget framework presented in this document is a work in progress. Additional details and breakdowns of program funding are still required and will be reviewed for consistency. Following submission of the FY 2016 President's Budget to Congress, DHS and its Components are prepared to discuss their FY 2016 funding requirements both in the current appropriations structure as well as under the CAS.

The CAS project is a Departmental priority, and DHS looks forward to working collaboratively with the Appropriations Committees in proceeding forward with the effort.

III. Appropriation Fund Types

Following extensive consultation with all of its Components, the Department proposes to streamline its appropriations from over 70 that are in use today to four basic appropriation fund types.

Calibrating Appropriations to Mission Program Lifecycles

The first tier of CAS is at the appropriations fund level. Each of the appropriation fund types is proposed as a standard, DHS-wide lifecycle-based framework for programmatic and budgeting purposes. As depicted in the Lifecycle Exhibit in Appendix B, these are comprised of the following:

- Research and Development (R&D)
- Procurement, Construction, and Improvements (PC&I)
- Operations and Support (O&S)
- Federal Assistance (FA)

As will be discussed further in Section V, all of the appropriations and PPAs that receive funding across the Department are proposed to be categorized under one of the appropriation fund types, each of which is defined below and on the pages that follow.

A. Research and Development

R&D is an appropriation fund type that would include funds necessary for supporting the search for new or refined knowledge and ideas and for the application or use of such knowledge and ideas for the development of new or improved products and processes with the expectation of maintaining or increasing national economic productive capacity or yielding other future benefits.

R&D is typically categorized in one of the following:

- Basic Research – systematic study to gain knowledge or understanding of the fundamental aspects of phenomena and of observable facts without specific applications toward processes or products in mind.
- Applied Research – systematic study to gain knowledge or understanding necessary for determining the means by which a recognized and specific need may be met.
- Development – systematic use of the knowledge and understanding gained from research for the production of useful materials, devices, systems, or methods, including the design and development of prototypes and processes.

Salaries associated with R&D are included within this appropriation. R&D programs that may be supported with fee revenues should include those amounts in addition to appropriated funds.

Appendix A provides more detailed discussion on what types of activities belong in R&D funding as compared to PC&I based on Technology Readiness Levels.

B. Procurement, Construction, and Improvements

PC&I would provide funds necessary for the planning, operational development, engineering and purchase of one or more assets (which hereinafter also refers to end items) prior to sustainment.

Information Technology (IT) -related PC&I may consist of one or more end items which provide useful software and/or hardware in an operational (production) environment, including non-tangible assets.

PC&I is typically categorized in one of the following:

- Procurement – the obtaining of one or more end items through purchase, transfer, exchange, or other means. The configuration of an end item required to meet the asset's intended use is part of procurement.
- Construction – the creation of one or more end items through building, manufacturing, or the assembling of other end items.
- Improvement – a project that extends the capability and/or increases the capacity of one or more end items.

Unless otherwise stipulated by regulation or statute, an end item, or improvement project, purchased with PC&I funding has:

- as Personal Property, a unit cost of greater than \$250,000, or
- for Real Property, a unit cost of greater than \$2 million.

Salaries directly and solely related to PC&I programs are included within this appropriation. PC&I programs that are supported with fee revenues should include those amounts in addition to appropriated amounts in programmatic and budget presentations.

C. Operations and Support

O&S is an appropriation fund type that would fund necessary operations, mission support, and associated management and administration (M&A) costs.

Salaries related to operation and mission support are included within this appropriation. O&S programs that are supported with fee revenues include those amounts in addition to appropriated amounts.

D. Federal Assistance

The last basic appropriation fund type, FA, would provide funds necessary to provide monetary or non-monetary support to any entity. Support may be provided in the form of grants or grant agreements, cooperative agreements, non-cash contributions or donations of property, food commodities, direct loan, direct loan obligation, loan guarantees, loan guarantee commitments, interest subsidies, insurance and other federal support but not including amounts received as reimbursement for services rendered to individuals in accordance with guidance issued by the Director of OMB.

Salary expenses for personnel associated with FA are included within this appropriation. FA programs that are supported with fee revenues include those amounts in addition to appropriated amounts.

This definition is adapted from 2 CFR Chapter I, and Chapter II, Parts 200, 215, 220, 225, and 230 to be effective December 2014, and included in Federal Register, Vol. 78, No. 248.

E. Treatment of Mandatory User Fee Accounts Established through Law Other than Appropriation Acts

In addition to annual appropriations received by Congress, the Department also relies on mandatory user fee accounts to carry out its mission. The Department's various fee accounts are similar in nature as they were all created in recognition that the services to be provided were of specific benefit to identifiable users above and beyond what is normally provided to the public. By creating the user fees it was also recognized that they would reduce the burden on taxpayers to finance the portion of activities specific to the identifiable users. As such, all of the Department's mandatory user fee accounts were designed to produce sufficient fee revenues to cover operating expenses. Some user fees require Congress to set the annual fee spending authority through an appropriations bill, whereas others possess permanent and indefinite appropriation authority that do not require further congressional action.

Given the specific purposes for which each of the fee accounts was established, it is not practical to restructure them to directly adhere to the new CAS framework. Alternatively, the Department proposes to establish administrative mechanisms to assign and track user fees to the CAS. Specifically, DHS Components that administer the user fee accounts will establish defined cost accounting attributes within their financial management systems to align and track user fees by specific PPA to the CAS framework. Through these administrative mechanisms the Department and the Committees will be able to obtain increased visibility, comparability and information needed to understand how program and operational decisions are being made to support the Department's mission without need of changing the inherent structure and operating model of each user fee account.

IV. Mission Program-Based PPAs

Migrating from over 70 appropriations to four basic appropriation fund types will entail changes to the Department's current PPA structure. Within its current appropriations, DHS now has over 100 varied PPAs that frequently are not organized by mission-based programs, and which do not afford transparency or an easy understanding of how federal funds are being utilized.

Calibrating Program and PPA Structures

Under the new budget framework, DHS proposes to realign its PPA structure to focus on Mission Programs (MPs) as the second hierarchical level of CAS – i.e. the next level of budgeting within each appropriation.

Ideally, the programs funded through each Component should correspond to those found in the DHS Future Years Homeland Security Program (FYHSP) and as established in the Federal Program Inventory. Synchronizing Programming and Budgeting at the appropriations and PPA levels will ensure a long-term, consistent connectivity within the Department's Planning, Programming, Budgeting, and Execution (PPBE) process.

In reality, transitioning the current DHS PPA structure into a mission-based hierarchy has proven to be one of the more difficult aspects of the CAS project. It may be necessary to reapportion several legacy PPAs across different MPs, and in other instances it may make more sense to consolidate PPAs within a single MP. Because of the complexity of that undertaking, using MPs as the basis for displaying a new PPA structure in this document remains notional, with additional details still to be determined.

Description

Under CAS, MPs observe the following tenets, consistent with government-wide guidance from the Office of Management and Budget:

- Externally recognizable. Agencies should use programs that are or relate to programs or objectives used in Congressional Budget Justifications, statute, or are recognized by Congress and the public. Agencies should use program names that are known outside the agency, and generally should not create new names.
- Operationally Meaningful. Agencies should use programs that are operationally meaningful to agency senior leadership and components of the agency. Programs should represent how the agency is managed and delivers on its mission.
- Link to an organizational Component(s), such as headquarters, bureau or office.
- Persistent. Generally, programs that persist over time should be included.

To the extent possible, each MP should include all costs directly associated with performing the objectives of the program, including salaries, support infrastructure, and other relevant expenses.

An MP may receive funding through multiple appropriation fund types. For instance, the CAS proposal would realign the "Protection" PPA within the U.S. Secret Service (USSS) by

consolidating activities currently funded within the USSS Salaries and Expenses appropriation through 1) the Protection of Persons and Facilities PPA and 2) the 2016 Presidential Campaign PPA. After transitioning to the CAS, funding for the Protection MP would be presented as PPAs under the USSS O&S, PC&I (for procurement activities exceeding the \$250,000 threshold discussed on page 5), and R&D (as applicable).

Instituting this practice will ensure that decision-makers are able to review and manage programs across DHS and/or within Components in the most efficient way possible, and are able to make informed trade-offs as necessary.

Capturing Standard Programs Within DHS

The Department's headquarters and every Component have certain costs in common which are necessary to support overall DHS missions. These may include computer frameworks, human resource services, and financial management systems that serve to support the entirety of a Component.

To ensure comparability of those like activities, the Department proposes to capture those costs as standard programs. These include as follows:

- Management and Administration (M&A)
- Integrated Operations
- Retiree Pay and Benefits
- Basic Training and Recruiting

At a minimum, each Component should have an M&A program, but not all will have each of the standard programs identified above.

Each standard program will almost always be funded as a PPA within the Component's O&S appropriation. However, there may be instances when a standard program may also be funded through a PPA within a PC&I appropriation – such as the large-scale acquisition of a modern human capital management system.

Utilizing standard programs can ensure that funding necessary for meeting future or past programmatic cost requirements are not included in current year programming (see “Basic Training” and “Retiree Pay and Benefits” definitions that follow).

1. Management and Administration (M&A)

Management and Administration includes funding for activities that provide enterprise leadership and management and/or business administration services. It also describes the capabilities and activities which support the day-to-day management and back office functions enabling the Department, Components, and Directorates to operate efficiently and effectively.

Key capabilities include conducting agency planning and performance management, financial management, acquisition oversight, managing agency workforce, providing physical and personnel security, acquiring administrative supplies and services, managing non-programmatic

information technology, day-to-day management of agency property and assets, managing daily agency communications, managing enterprise legal affairs, and providing general, day-to-day management and administration.

M&A activities are internal-facing by nature. Components and directorates that perform external-facing M&A-like activities should include funding for those external-facing M&A activities in the appropriate program(s). However, some Components perform M&A-like activities that support an operational program or relate to mission delivery, such as interaction with other government agencies or with the public at large. Funding for such external-facing M&A should be included in the appropriate PPA(s) or program(s).

In general, M&A programmatic funding resides in the O&S appropriation. However, there will be some exceptions. For instance:

- When a capital procurement is dedicated toward the creation or re-capitalization of an asset dedicated to a traditional M&A function as discussed above, M&A funding may reside in the PC&I appropriation (e.g. a capital procurement of a human resource management system).
- Funding for capital procurements and/or development costs necessary to support an M&A function should be included within PC&I or R&D as appropriate, rather than in O&S.

2. Integrated Operations

Integrated Operations include funding for command and control, coordination, information and situational awareness, or occupational health and safety to multiple DHS mission programs.

Activities whose predominant function aligns to a specific DHS mission program should be excluded from the Integrated Operations program.

3. Basic Training and Recruiting

Basic Training and Recruiting includes funding dedicated for

- a) the initial period of formal training for new personnel occurring at a dedicated facility, without regard to a specific program, and
- b) efforts to enroll additional personnel to expand a Component's overall workforce without regard to a specific program or mission.

Basic indoctrination that is part of a normal transfer or on-boarding process is not considered basic training, but part of regular operations. Specific program training dedicated toward accomplishing a given program's objectives is not considered basic training for the purposes of this program's definition.

Currently only the Federal Law Enforcement Training Center, the U.S. Coast Guard, and the USSS will list this program as a dedicated PPA, on the basis that these Components are training providers to their personnel as well as other federal, state, or local governmental entities.

4. Retiree Pay and Benefits

Retiree Pay and Benefits include funding within a Component's O&S appropriation for payments to former military and non-military departmental members of current DHS Components and their predecessors. It may also fund survivor annuity payments under the Retired Serviceman's Family Protection Plan and the Survivor Benefit Plan, as well as medical benefits for retirees and their dependents.

Use of this program as a standard PPA will identify unique instances in which retirement funds are payable from past periods of work and should not be commingled in current year programmatic costs.

Currently only the U.S. Coast Guard and U.S. Secret Service will present Retiree Pay and Benefits as a stand-alone PPA. These tend to be comprised of statutorily mandated funds.

V. Component Crosswalks

The following section provides crosswalks for each DHS Component, using a tabular display that tracks dollars from the Department's current budget structure through the CAS. All crosswalks have been prepared in accordance with tables currently displayed in the explanatory statement accompanying the FY 2015 DHS Appropriations Bill (H.R. 420) recently introduced in the House of Representatives. Deviations from one Component to the next are purposeful in an attempt to maintain crosswalk fidelity to the layout and presentation in the explanatory statement.

A. Office of the Secretary and Executive Management

Office of the Secretary and Executive Management FY 2016 President's Budget (Amounts in Actual \$)		Common Appropriations Structure					GRAND TOTALS
		O&S	O&S Total	PC&I Total	R&D Total	FA Total	
		M&A					
Office of the Secretary and Executive Management	Immediate Office of the Secretary	8,932,000	8,932,000				8,932,000
	Immediate Office of the Deputy Secretary	1,758,000	1,758,000				1,758,000
	Chief of Staff	2,716,000	2,716,000				2,716,000
	Executive Secretary	5,640,000	5,640,000				5,640,000
	Office of Policy	39,339,000	39,339,000				39,339,000
	Office of Public Affairs	5,510,000	5,510,000				5,510,000
	Office of Legislative Affairs	5,405,000	5,405,000				5,405,000
	Office of Intergovernmental Affairs	10,025,000	10,025,000				10,025,000
	Office of General Counsel	19,625,000	19,625,000				19,625,000
	Office of Civil Rights and Liberties	20,954,000	20,954,000				20,954,000
	Citizenship and Immigration Services Ombudsman	6,312,000	6,312,000				6,312,000
Privacy Officer	8,031,000	8,031,000				8,031,000	
TOTALS, Net Discretionary Appropriations		134,247,000	134,247,000	-	-	-	134,247,000

Summary, Office of the Secretary and Executive Management

FY 2016 President's Budget, CAS Presentation (Amounts in Actual \$)	O&S	PC&I	R&D	FA	TOTAL
Total Budget Authority	134,247,000	-	-	-	134,247,000
Net Discretionary Appropriations	134,247,000	-	-	-	134,247,000

B. Management Directorate

Management Directorate FY 2016 President's Budget (Amounts in Actual \$)		Common Appropriations Structure					GRAND TOTALS	
		O&S	O&S Total	PC&I	PC&I Total	R&D Total		FA Total
		M&A		M&A				
OUSM	Immediate OUSM	3,411,000	3,411,000				3,411,000	
	Office of the Chief Security Officer	66,538,000	66,538,000				66,538,000	
	Office of the Chief Procurement Officer	58,989,000	58,989,000				58,989,000	
	Office of the Chief Human Capital Officer	Salaries and Expenses	24,390,000	24,390,000				24,390,000
		Human Resources Information Technology	9,578,000	9,578,000				9,578,000
Office of the Chief Readiness Support Officer	Salaries and Expenses	27,350,000	27,350,000				27,350,000	
	Nebraska Avenue Complex	2,931,000	2,931,000				2,931,000	
Office of the Chief Financial Officer	Salaries and Expenses	53,798,000	53,788,000				53,798,000	
	Financial Systems Modernization	42,977,000	42,977,000				42,977,000	
Office of the Chief Financial Officer	Salaries and Expenses	105,307,000	105,307,000				105,307,000	
	Information Technology Services	106,270,000	106,270,000				106,270,000	
	Infrastructure and Security Activities	54,087,000	54,087,000				54,087,000	
	Homeland Secure Data Network	54,932,000	54,932,000				54,932,000	
DHS Headquarters Consolidation/St. Elizabeths		105,822,000	105,822,000	110,000,000	110,000,000		215,822,000	
TOTALS, Net Discretionary Appropriations		716,380,000	716,380,000	110,000,000	110,000,000		826,380,000	

Abbreviations used for this table :

OUSM Office of the Under Secretary for Management

Summary, Management Directorate

FY 2016 President's Budget, CAS Presentation (Amounts in Actual \$)	O&S	PC&I	R&D	FA	TOTAL
Total Budget Authority	716,380,000	110,000,000			826,380,000
Net Discretionary Appropriations	716,380,000	110,000,000			826,380,000

C. Analysis and Operations

Analysis and Operations FY 2016 President's Budget (Amounts in Actual \$)	Common Appropriations Structure					GRAND TOTALS
	O&S	O&S Total	PC&I Total	R&D Total	FA Total	
	Analysis and Operations					
Analysis and Operations	269,090,000	269,090,000				269,090,000
TOTALS, Net Discretionary Appropriations	269,090,000	269,090,000	-	-	-	269,090,000

Summary, Analysis and Operations

FY 2016 President's Budget, CAS Presentation (Amounts in Actual \$)	O&S	PC&I	R&D	FA	TOTAL
Total Budget Authority	269,090,000	-	-	-	269,090,000
Net Discretionary Appropriations	269,090,000	-	-	-	269,090,000

D. Office of the Inspector General

Office of the Inspector General FY 2016 President's Budget (Amounts in Actual \$)	Common Appropriations Structure					GRAND TOTALS
	O&S	O&S Total	PC&I Total	R&D Total	FA Total	
	M&A					
Operating Expenses	142,284,000	142,284,000				142,284,000
Operating Expenses (by transfer from Disaster Relief)	24,000,000	24,000,000				24,000,000
TOTALS, Net Discretionary Appropriations	166,284,000	166,284,000	-	-	-	166,284,000

Summary, Office of the Inspector General

FY 2016 President's Budget, CAS Presentation (Amounts in Actual \$)	O&S	PC&I	R&D	FA	TOTAL
Total Budget Authority	166,284,000	-	-	-	166,284,000
Net Discretionary Appropriations	166,284,000	-	-	-	166,284,000

E. U.S. Customs and Border Protection

U.S. Customs and Border Protection FY 2016 President's Budget (Amounts in Actual \$)			Common Appropriations Structure									GRAND TOTALS		
			O&S				O&S Total	PC&I			PC&I Total		R&D Total	FA Total
			M&A	Integrated Operations	Securing America's Borders	Securing and Expediting Trade & Travel		M&A	Integrated Operations	Securing America's Borders				
S&E	HQ M&A	Commissioner	23,864,000	7,086,000			30,950,000						30,950,000	
		Chief Counsel	49,786,000				49,786,000						49,786,000	
		Congressional Affairs	2,978,000				2,978,000						2,978,000	
		Internal Affairs	115,441,000	54,583,000			170,024,000						170,024,000	
		Public Affairs	14,464,000				14,464,000						14,464,000	
		Training & Development	80,466,000				80,466,000						80,466,000	
		Technology, Innovation, Acquisition	29,658,000				29,658,000						29,658,000	
		Intelligence/Investigative Liaison		69,024,000		9,378,000	78,402,000						78,402,000	
		Administration	395,823,000	973,000	19,748,000	3,694,000	420,238,000						420,238,000	
	Rent	164,190,000		86,419,000	378,437,000	629,046,000						629,046,000		
S&E	Border Security Inspections & Trade Facilitation	Inspections, Trade & Travel Facilitation				3,077,568,000							3,077,568,000	
		Harbor Maintenance Fee (Trust Fund)				3,274,000							3,274,000	
		International Cargo Screening		4,560,000		65,291,000	69,851,000						69,851,000	
		Other International Programs		24,935,000			24,935,000						24,935,000	
		C-TPAT				41,420,000	41,420,000						41,420,000	
		Trusted Traveler Programs				5,811,000	5,811,000						5,811,000	
		Inspection & Detection Technology				120,803,000	120,803,000			88,470,000	88,470,000		209,273,000	
Border Security & Control Between POEs	National Targeting Center				79,514,000	79,514,000						79,514,000		
	Training at the POEs				48,714,000	48,714,000						48,714,000		
Automation Modernization	ACE/ITDS Automated Commercial System & COPPS Automated Targeting Systems Information & Technology	Border Security Control		170,435,000	3,775,367,000	3,945,802,000						3,945,802,000		
		Training Between the POEs			57,505,000	57,505,000						57,505,000		
			141,754,000			2,122,000	143,876,000			153,736,000	153,736,000		153,736,000	
BSFIT	Development & Deployment Operations & Maintenance (BSFIT)		26,110,000			26,110,000	13,941,000	59,479,000		73,420,000		99,530,000		
				63,349,000	210,582,000		273,931,000					273,931,000		
			337,300,000	22,607,000	10,825,000	28,295,000	399,027,000					399,027,000		
Air and Marine Interdiction, Operations, Maintenance, & Procurement	Procurement Operations & Maintenance (OAM) S&E			179,572,000	215,597,000	395,169,000		46,000,000		46,000,000		46,000,000		
			36,986,000	65,180,000	241,073,000		306,253,000					395,169,000		
Construction & Facilities Management	Facility Construction & Sustainment Program Oversight Management		60,848,000		112,520,000	49,002,000	198,508,000		36,000,000	20,870,000	56,870,000	255,378,000		
					17,728,000	7,589,000	86,165,000					86,165,000		
COBRA – CFTA Discretionary						180,000,000						180,000,000		
CBP Services at User Fee Facilities (Small Airports Mandatory)						9,097,000						9,097,000		
Customs Unclaimed Goods (Mandatory)						5,992,000						5,992,000		
Subtotal Mandatory Appropriations						5,992,000						5,992,000		
Subtotals, Net Discretionary Appropriations			1,479,668,000	662,304,000	4,747,364,000	4,232,678,000	11,122,014,000	13,941,000	141,479,000	311,079,000	466,499,000	-	-	11,588,513,000
TOTAL, Gross Appropriations			1,479,668,000	662,304,000	4,747,364,000	4,238,670,000	11,128,006,000	13,941,000	141,479,000	311,079,000	466,499,000	-	-	11,594,505,000

NOTE: Table continued on following page.

Crosswalk, continued from previous page:

U.S. Customs and Border Protection FY 2016 President's Budget (Amounts in Actual \$)		Common Appropriations Structure										GRAND TOTALS	
		O&S				O&S Total	PC&I			PC&I Total	R&D Total		FA Total
		M&A	Integrated Operations	Securing America's Borders	Securing and Expediting Trade & Travel		M&A	Integrated Operations	Securing America's Borders				
Fee Accounts	Immigration Inspection User Fee	101,810,000	4,251,000		546,638,000	652,699,000							652,699,000
	Immigration Enforcement Fines				633,000	633,000							633,000
	Electronic System for Travel Authorization Fees				57,332,000	57,332,000							57,332,000
	Land Border Inspection Fee				34,724,000	34,724,000							34,724,000
	COBRA Passenger Inspection Fee (Mandatory)				506,877,000	506,877,000							506,877,000
	APHIS User Fees	76,376,000	8,271,000		431,163,000	515,810,000							515,810,000
	Global Entry User Fees				91,789,000	91,789,000							91,789,000
	Puerto Rico Trust Fund	2,827,000	2,131,000	8,977,000	85,123,000	99,058,000							99,058,000
Virgin Island Fees				11,867,000	11,867,000							11,867,000	
Subtotals, Fee Accounts		181,013,000	14,653,000	8,977,000	1,766,146,000	1,970,789,000				-	-	-	2,159,886,000
Gross Appropriations		1,479,668,000	662,304,000	4,747,364,000	4,238,670,000	11,128,006,000	13,941,000	141,479,000	311,079,000	466,499,000	-	-	11,594,505,000
Fee Accounts		181,013,000	14,653,000	8,977,000	1,766,146,000	1,970,789,000				-	-	-	1,970,789,000
GRAND TOTALS (Budget Authority)		1,660,681,000	676,957,000	4,756,341,000	6,004,816,000	13,098,795,000	13,941,000	141,479,000	311,079,000	466,499,000	-	-	13,565,294,000

Abbreviations used for this table :

ACE/ITDS	Automated Commercial Environment/International Trade Data System
BSFIT	Border Security Fencing, Infrastructure, and Technology
COPPS	Current Operations Protection and Processing Support
HQ M&A	Headquarters Management and Administration
POEs	Ports of Entry
S&E	Salaries and Expenses

Summary, U.S. Customs and Border Protection

FY 2016 President's Budget, CAS Presentation (Amounts in Actual \$)	O&S	PC&I	R&D	FA	TOTAL
Total Budget Authority	13,098,795,000	466,499,000	-	-	13,565,294,000
Net Discretionary Appropriations	11,122,014,000	466,499,000	-	-	11,588,513,000

F. U.S. Immigration and Customs Enforcement

U.S. Immigration and Customs Enforcement FY 2016 President's Budget (Amounts in Actual \$)			Common Appropriations Structure							GRAND TOTALS			
			O&S				O&S Total	PC&I	PC&I Total		R&D Total	FA Total	
			M&A	Enforcement and Removal	Homeland Security Investigations	Office of Principal Legal Advisor		M&A					
S&E	HQ M&A	HQ Managed IT Investment	195,950,000				195,950,000					195,950,000	
			146,046,000				146,046,000					146,046,000	
	Legal Proceedings					248,096,000	248,096,000					248,096,000	
	Investigations	Domestic				1,766,654,000		1,766,654,000					1,766,654,000
		International	International Investigations Visa Security Program			107,931,000		107,931,000					107,931,000
					30,749,000		30,749,000					30,749,000	
	Intelligence				80,041,000		80,041,000						80,041,000
	DRO	Custody Operations			2,406,744,000			2,406,744,000					2,406,744,000
		Fugitive Operations			129,438,000			129,438,000					129,438,000
		Criminal Alien Program			320,267,000			320,267,000					320,267,000
Alternatives to Detention			122,481,000			122,481,000					122,481,000		
Transportation and Removal Program			326,740,000			326,740,000					326,740,000		
Automation Modernization								73,500,000	73,500,000			73,500,000	
Construction								5,000,000	5,000,000			5,000,000	
Subtotals, Net Discretionary Appropriations			341,996,000	3,305,670,000	1,985,375,000	248,096,000	5,881,137,000	78,500,000	78,500,000	-	-	5,959,637,000	
Fees	Immigration Inspection User Fee		135,000,000				135,000,000					135,000,000	
	Breached Bond/Detention Fund		42,000,000				42,000,000					42,000,000	
	Student Exchange and Visitor Fee		145,000,000				145,000,000					145,000,000	
Subtotals, Fee Accounts			322,000,000				322,000,000		-	-	-	322,000,000	
Discretionary Appropriations			341,996,000	3,305,670,000	1,985,375,000	248,096,000	5,881,137,000	78,500,000	78,500,000	-	-	5,959,637,000	
Fee Accounts			322,000,000				322,000,000		-	-	-	322,000,000	
GRAND TOTALS (Budget Authority)			663,996,000	3,305,670,000	1,985,375,000	248,096,000	6,203,137,000	78,500,000	78,500,000	-	-	6,281,637,000	

Abbreviations used for this table :

DRO Detention and Removal Operations
 HQ Headquarters
 S&E Salaries and Expenses

Summary, U.S. Immigration and Customs Enforcement

FY 2016 President's Budget, CAS Presentation (Amounts in Actual \$)	O&S	PC&I	R&D	FA	TOTAL
Total Budget Authority	6,203,137,000	78,500,000	-	-	6,281,637,000
Net Discretionary Appropriations	5,881,137,000	78,500,000	-	-	5,959,637,000

G. Transportation Security Administration

Transportation Security Administration FY 2016 President's Budget (Amounts in Actual \$)				Common Appropriations Structure							GRAND TOTALS	
				O&S			O&S Total	PC&I	PC&I Total	R&D Total		FA Total
				M&A	Transportation Assessment and Enforcement	Transportation Screening Operations		Transportation Screening Operations				
Aviation Security	Screening Operations	Screeener Workforce	Screeener Partnership Program			166,927,000	166,927,000				166,927,000	
			Screeener PC&B			2,872,868,000	2,872,868,000				2,872,868,000	
		Screeener Training & Other				225,753,000	225,753,000				225,753,000	
		Checkpoint Support						97,555,000	97,555,000			97,555,000
		EDS/ETD Systems	EDS Procurement and Installation			280,509,000	280,509,000	84,364,000	84,364,000		84,364,000	
			Screening Technology Maintenance & Utilities								280,509,000	
	Aviation Security Direction & Enforcement		Aviation Regulation and Other Enforcement		219,878,000	129,135,000	349,013,000				349,013,000	
			Airport Management, Support and IT		23,849,000	570,710,000	594,559,000				594,559,000	
			FFDO and Flight Crew Training		20,095,000		20,095,000				20,095,000	
			Air Cargo		105,978,000		105,978,000				105,978,000	
Aviation Security Capital Fund		Aviation Security Capital Fund (EDS Procurement) – Gross					(250,000,000)	(250,000,000)			(250,000,000)	
		Aviation Security Capital Fund (EDS Procurement) – Offset					250,000,000	250,000,000			250,000,000	
Aviation Passenger Security Fee						(2,131,950,000)	(2,131,950,000)				(2,131,950,000)	
Federal Air Marshals					816,745,000		816,745,000				816,745,000	
Surface Transportation Security		Staffing and Operations			28,510,000		28,510,000				28,510,000	
		Surface Transportation Security Inspectors and Canines			95,318,000		95,318,000				95,318,000	
Intelligence and Vetting	Secure Flight				105,637,000	105,637,000					105,637,000	
	Intelligence			51,977,000		51,977,000					51,977,000	
	Other Vetting Programs				70,084,000	70,084,000					70,084,000	
	PreCheck Application Program Fee – Gross				80,153,000	80,153,000					80,153,000	
	PreCheck Application Program Fee – Offsetting				(80,153,000)	(80,153,000)					(80,153,000)	
	TWIC Fee – Gross				82,267,000	82,267,000					82,267,000	
	TWIC Fee – Offsetting				(82,267,000)	(82,267,000)					(82,267,000)	
	HazMat Fee – Gross				21,083,000	21,083,000					21,083,000	
	HazMat Fee – Offsetting				(21,083,000)	(21,083,000)					(21,083,000)	
	Alien Flight School Student Program Fee – Gross				5,200,000	5,200,000					5,200,000	
	Alien Flight School Student Program Fee – Offsetting				(5,200,000)	(5,200,000)					(5,200,000)	
	General Aviation at DCA Fee – Gross				400,000	400,000					400,000	
	General Aviation at DCS Fee – Offsetting				(400,000)	(400,000)					(400,000)	
	Air Cargo Fee – Gross				3,500,000	3,500,000					3,500,000	
	Air Cargo Fee – Offsetting				(3,500,000)	(3,500,000)					(3,500,000)	
	Commercial Aviation and Airport Fee – Gross				6,500,000	6,500,000					6,500,000	
Commercial Aviation and Airport Fee – Offsetting				(6,500,000)	(6,500,000)					(6,500,000)		
Other Security Threat Assessment Fee – Gross				50,000	50,000					50,000		
Other Security Threat Assessment Fee - Offsetting				(50,000)	(50,000)					(50,000)		

Crosswalk, continued from previous page:

Transportation Security Administration FY 2016 President's Budget (Amounts in Actual \$)		Common Appropriations Structure							GRAND TOTALS	
		O&S			O&S Total	PC&I	PC&I Total	R&D Total		FA Total
		M&A	Transportation Assessment and Enforcement	Transportation Screening Operations		Transportation Screening Operations				
Transportation Security Support	Headquarters Administration	135,696,000	30,462,000	110,772,000	276,930,000				276,930,000	
	Information Technology	76,905,000	22,620,000	352,860,000	452,385,000				452,385,000	
	Human Capital Services	52,564,000	2,020,000	147,580,000	202,164,000				202,164,000	
GRAND TOTALS (Budget Authority)		265,165,000	1,417,452,000	5,232,388,000	6,915,005,000	431,919,000	431,919,000		7,346,924,000	
Subtotals, Mandatory				(5,200,000)	(5,200,000)	(250,000,000)	(250,000,000)		255,200,000	
TOTALS, Gross Appropriations		265,165,000	1,417,452,000	5,227,188,000	6,909,805,000	181,919,000	181,919,000		7,091,724,000	
TOTALS, Offsetting Collections				(2,326,303,000)	(2,326,303,000)				(2,326,303,000)	
TOTALS, Net Discretionary Appropriations		265,165,000	1,417,452,000	2,900,885,000	4,583,502,000	181,919,000	181,919,000	-	4,765,421,000	

Abbreviations used for this table :

EDS	Explosives Detection Systems
ETD	Explosives Trace Detection
FFDO	Federal Flight Deck Officer
IT	Information Technology
PC&B	Personnel Compensation and Benefits

NOTE: Table continued on following page.

Summary, Transportation Security Administration

FY 2016 President's Budget, CAS Presentation (Amounts in Actual \$)	O&S	PC&I	R&D	FA	TOTAL
Total Budget Authority	6,915,005,000	431,919,000	-	-	7,346,924,000
Net Discretionary Appropriations	4,583,502,000	181,919,000	-	-	4,765,421,000

H. U.S. Coast Guard

U.S. Coast Guard FY 2016 President's Budget (Amounts in Actual \$)		Common Appropriations Structure							O&S Total	
		O&S								
		M&A	Basic Training and Recruiting	Integrated Operations*	Retiree Pay and Benefits*	Air Operations	Shore Operations	Surface Operations		
Operating Expenses	Military Pay & Allowances	152,801,039	90,000,000	1,545,748,148		366,177,208	160,252,838	1,151,168,768	3,466,088,000	
	Civilian Pay & Benefits	34,867,078	16,300,000	359,019,442		85,035,325	37,220,736	267,373,420	799,816,000	
	Training & Recruiting	9,058,894	56,700,000	67,169,609		15,909,416	6,963,696	50,023,386	205,825,000	
	Operating Funds & Unit Level Maintenance	44,401,340		463,211,161		109,713,589	48,022,638	344,968,372	1,010,317,100	
	Centrally Managed Accounts	14,499,151		151,148,936		35,800,287	15,670,112	112,565,514	329,684,000	
	Intermediate & Depot Level Maintenance	44,414,598	7,000,000	313,950,573		327,614,264	9,010,640	307,782,926	1,009,773,000	
Environmental Compliance & Restoration				13,269,000					13,269,000	
Reserve Training				53,045,660		12,564,097	5,499,420	39,504,823	110,614,000	
AC&I	Vessels Survey & Design – Vessels In-Service Vessel Sustainment National Security Cutter (NSC) Offshore Patrol Cutter (OPC) Fast Response Cutter (FRC) Cutter Small Boats Polar Ice Breaking Vessel									
		Aircraft HH-65 Conversion/Sustainment HC-130J Acquisition/Conversion/Sustainment HH-144 Conversion/Sustainment HC-27J Conversion/Sustainment								
			Other Acquisition C4ISR CG-LIMS Program Oversight & Management	20,000,000						
		Shore Facilities & ATON Major Construction: Housing, ATON and S&D Major Acquisition Systems Infrastructure Minor Shore								
		Personnel & Related Supp. Direct Personnel Costs	49,400,000							49,400,000
Research, Development, Test, & Evaluation										
Medicare-Eligible Retiree Health Fund Contribution					159,306,000				159,306,000	
Retired Pay (Mandatory)*					1,605,422,000				1,605,422,000	
Maritime Oil Spill Program (Mandatory)*				101,000,000					101,000,000	
Boat Safety Program (Mandatory)*										
Gift Fund (Mandatory)*		1,621,000							1,621,000	
Subtotals, Mandatory Appropriations		1,621,000		101,000,000	1,605,422,000				1,708,043,000	
Subtotals, Net Discretionary Appropriations		369,442,000	170,000,000	2,966,562,529	159,306,000	952,754,184	282,640,079	2,273,387,208	7,174,092,000	
TOTALS, Gross Appropriations		371,063,000	170,000,000	3,067,562,529	1,764,728,000	952,754,184	282,640,079	2,273,387,208	8,882,135,000	
GRAND TOTALS (Budget Authority)		369,442,000	170,000,000	3,067,562,529	1,764,728,000	952,754,184	282,640,079	2,273,387,208	8,882,135,000	

* This crosswalk displays USCG mandatory funding within the O&S appropriation. However, these funds would not be available for transfer within this structure.

NOTE: Table continued on following page.

Crosswalk, continued from previous page:

U.S. Coast Guard FY 2016 President's Budget (Amounts in Actual \$)		Common Appropriations Structure									
		PC&I				PC&I Total	R&D				R&D Total
		Integrated Operations	Air Operations	Shore Operations	Surface Operations		Integrated Operations	Air Operations	Shore Operations	Surface Operations	
Operating Expenses	Military Pay & Allowances Civilian Pay & Benefits Training & Recruiting Operating Funds & Unit Level Maintenance Centrally Managed Accounts Intermediate & Depot Level Maintenance										
Environmental Compliance & Restoration											
Reserve Training											
AC&I	Vessels	Survey & Design – Vessels			9,000,000	9,000,000					
		In-Service Vessel Sustainment			68,000,000	68,000,000					
		National Security Cutter (NSC)			91,400,000	91,400,000					
		Offshore Patrol Cutter (OPC)			18,500,000	18,500,000					
		Fast Response Cutter (FRC)			340,000,000	340,000,000					
		Cutter Small Boats			3,000,000	3,000,000					
		Polar Ice Breaking Vessel			4,000,000	4,000,000					
	Aircraft	HH-65 Conversion/Sustainment		40,000,000			40,000,000				
		HC-130J Acquisition/Conversion/Sustainment		55,000,000			55,000,000				
		HH-144 Conversion/Sustainment		3,000,000			3,000,000				
	HC-27J Conversion/Sustainment		102,000,000			102,000,000					
Other Acquisition	C4ISR	36,600,000				36,600,000					
	CG-LIMS Program Oversight & Management	8,500,000				8,500,000					
Shore Facilities & ATON	Major Construction: Housing, ATON and S&D	10,475,000	10,475,000	10,475,000	10,475,000	41,900,000					
	Major Acquisition Systems Infrastructure	13,625,000	13,625,000	13,625,000	13,625,000	54,500,000					
	Minor Shore	1,250,000	1,250,000	1,250,000	1,250,000	5,000,000					
Personnel & Related Supp.	Direct Personnel Costs	6,645,286	13,274,571	5,810,401	41,738,742	67,469,000					
Research, Development, Test, & Evaluation							8,696,757	2,059,865	901,622	6,476,757	18,135,000
Medicare-Eligible Retiree Health Fund Contribution											
Retired Pay (Mandatory)											
Maritime Oil Spill Program (Mandatory)											
Boat Safety Program (Mandatory)*											
Gift Fund (Mandatory)*											
Subtotals, Mandatory Appropriations						-					-
Subtotals, Net Discretionary Appropriations		77,095,286	238,624,571	31,160,401	600,988,742	947,869,000	8,696,757	2,059,865	901,622	6,476,757	18,135,000
TOTALS, Gross Appropriations		77,095,286	238,624,571	31,160,401	600,988,742	947,869,000	8,696,757	2,059,865	901,622	6,476,757	18,135,000
GRAND TOTALS (Budget Authority)		77,095,286	238,624,571	31,160,401	600,988,742	947,869,000	8,696,757	2,059,865	901,622	6,476,757	18,135,000

NOTE: Table continued on following page.

Crosswalk, continued from previous page:

U.S. Coast Guard FY 2016 President's Budget (Amounts in Actual \$)		Common Appropriations Structure		GRAND TOTALS
		FA	FA Total	
		Surface Operations		
Operating Expenses	Military Pay & Allowances			3,466,088,000
	Civilian Pay & Benefits			799,816,000
	Training & Recruiting			205,825,000
	Operating Funds & Unit Level Maintenance			1,010,317,100
	Centrally Managed Accounts			329,684,000
	Intermediate & Depot Level Maintenance			1,009,773,000
Environmental Compliance & Restoration				13,269,000
Reserve Training				110,614,000
AC&I	Vessels	Survey & Design – Vessels		9,000,000
		In-Service Vessel Sustainment		68,000,000
		National Security Cutter (NSC)		91,400,000
		Offshore Patrol Cutter (OPC)		18,500,000
		Fast Response Cutter (FRC)		340,000,000
		Cutter Small Boats		3,000,000
		Polar Ice Breaking Vessel		4,000,000
	Aircraft	HH-65 Conversion/Sustainment		40,000,000
		HC-130J Acquisition/Conversion/Sustainment		55,000,000
		HH-144 Conversion/Sustainment		3,000,000
		HC-27J Conversion/Sustainment		102,000,000
	Other Acquisition	C4ISR		36,600,000
		CG-LIMS		8,500,000
		Program Oversight & Management		20,000,000
	Shore Facilities & ATON	Major Construction: Housing, ATON and S&D		41,900,000
Major Acquisition Systems Infrastructure			54,500,000	
	Minor Shore		5,000,000	
Personnel & Related Supp.	Direct Personnel Costs		116,869,000	
Research, Development, Test, & Evaluation				18,135,000
Medicare-Eligible Retiree Health Fund Contribution				159,306,000
Retired Pay (Mandatory)				1,605,422,000
Maritime Oil Spill Program (Mandatory)				101,000,000
Boat Safety Program (Mandatory)*		115,776,000	115,776,000	115,776,000
Gift Fund (Mandatory)*				1,621,000
Subtotals, Mandatory Appropriations		115,776,000	115,776,000	1,823,819,000
Subtotals, Net Discretionary Appropriations			-	8,140,096,000
TOTALS, Gross Appropriations			-	9,848,139,000
GRAND TOTALS (Budget Authority)		115,776,000	115,776,000	9,963,915,000

Abbreviations used for this table :

AC&I Acquisition, Construction, and Improvements
 ATON Aids to Navigation
 CG-LIMS Coast Guard Logistics Information Management System

Summary, U.S. Coast Guard

FY 2016 President's Budget, CAS Presentation (Amounts in Actual \$)	O&S	PC&I	R&D	FA	TOTAL
Total Budget Authority	8,882,135,000	947,869,000	18,135,000	115,776,000	9,963,915,000
Net Discretionary Appropriations	7,174,092,000	947,869,000	18,135,000	-	8,140,096,000

I. U.S. Secret Service

U.S. Secret Service FY 2016 President's Budget (Amounts in Actual \$)			Common Appropriations Structure										GRAND TOTALS		
			O&S						O&S Total	PC&I		PC&I Total		R&D Total	FA Total
			M&A	Basic Training and Recruiting	Integrated Operations	Retiree Pay and Benefits*	Protection	Criminal Investigations		Integrated Operations	Protection				
S&E	Protection	Protection of Persons and Facilities Protective Intelligence Activities NSSE Funds Presidential Campaign Nominee Protection					992,546,000 72,806,000 4,500,000 203,687,000		992,546,000 72,806,000 4,500,000 203,687,000		16,700,000	16,700,000			1,009,246,000 72,806,000 4,500,000 203,687,000
	Investigations	Domestic Field Operations IFOA, Operations & Training Forensic Support & Grants for NCMEC						291,139,000 34,168,000	291,139,000 34,168,000						291,139,000 34,168,000
	Headquarters M&A		194,680,000						194,680,000						194,680,000
	JJRTC			20,000,000				30,744,500	5,425,500	56,170,000					56,170,000
	IITT				1,057,000					1,057,000					1,057,000
ACI&RE	JJRTC IITT									45,237,000	26,432,000	26,432,000			26,432,000 45,237,000
Contribution for Annuity Benefits (Mandatory)*						265,000,000			265,000,000						265,000,000
Subtotals, Mandatory Appropriations						265,000,000			265,000,000						265,000,000
Subtotals, Net Discretionary Appropriations			194,680,000	20,000,000	1,057,000		1,304,283,500	330,732,500	1,850,753,000	45,237,000	43,132,000	88,369,000	-	-	1,939,122,000
TOTALS, Gross Appropriations			194,680,000	20,000,000	1,057,000	265,000,000	1,304,283,500	330,732,500	2,115,753,000	45,237,000	43,132,000	88,369,000	-	-	2,204,122,000

* This crosswalk displays USSS mandatory funding within the O&S appropriation. However, the Secret Service Retiree Pay and Benefits funding would not be available for transfer within this structure.

Abbreviations used for this table :

ACI&RE	Acquisitions, Construction, Improvements, and Related Expenses
IFOA	International Field Office Administration
IITT	Information Integration and Technology Transformation
JJRTC	James J. Rowley Training Center
NCMEC	National Center for Missing and Exploited Children
NSSE	National Special Security Event
S&E	Salaries and Expenses

Summary, U.S. Secret Service

FY 2016 President's Budget, CAS Presentation (Amounts in Actual \$)	O&S	PC&I	R&D	FA	TOTAL
Total Budget Authority	2,115,753,000	88,369,000	-	-	2,204,122,000
Net Discretionary Appropriations	1,850,753,000	88,369,000	-	-	1,939,102,000

J. National Protection and Programs Directorate

National Protection and Programs Directorate FY 2016 President's Budget (Amounts in Actual \$)				Common Appropriations Structure					
				O&S				O&S Total	
				M&A	Infrastructure Analysis	Infrastructure Capacity Building	Protect Infrastructure*		
M&A				64,191,000				64,191,000	
IPIS	Infrastructure Protection	Infrastructure Analysis and Planning			40,878,000	35,091,000		75,969,000	
		Sector Management and Governance		7,553,000	19,738,000	44,020,000		71,311,000	
		Regional Field Operations			12,721,000	40,034,000		52,755,000	
		Infrastructure Security Compliance					91,745,000	91,745,000	
	Cybersecurity & Communications	Cybersecurity	US Computer Emergency Response Team		3,680,000	86,832,000	2,991,000	5,339,000	98,642,000
			Cybersecurity Coordination				2,480,000	1,838,000	4,318,000
			Federal Network Security				24,411,000	15,349,000	39,760,000
			Network Security Deployment			74,437,000	15,904,000	297,681,000	388,022,000
			Global Cybersecurity Management				20,321,000		20,321,000
			Critical Infrastructure Cyber Protection & Awareness		509,000	43,093,000	28,860,000	5,122,000	77,584,000
Communications	Communications	Business Operations		6,515,000				6,516,000	
		Office of Emergency Communications		5,247,000		27,778,000		33,025,000	
		Priority Telecommunications Services		6,393,000		2,547,000	54,709,000	63,649,000	
		Next Generation Networks							
FPS*	Programs to Study & Enhance Telecommunications			6,185,000	2,943,000	1,290,000	10,418,000		
	Critical Infrastructure Protection					11,240,000	11,240,000		
	Basic Security (Offsetting Collections)					275,763,000	275,763,000		
	Building Specific Security (Offsetting Collections)					665,121,000	665,121,000		
	Reimbursable Agency Specific Security (Offsetting Collections)					502,565,000	502,565,000		
Office of Biometric Identity Management							217,733,000	217,733,000	
TOTALS, Net Discretionary Appropriations				94,089,000	283,984,000	247,380,000	702,046	1,327,199,000	
TOTALS, Offsetting Fee Collections							(1,443,449)	(1,443,449,000)	
TOTALS, Gross Appropriations				94,089,000	283,684,000	247,380,000	2,145,495,000	2,770,648,000	

* This crosswalk displays FPS funding within the O&S appropriation. However, FPS fee funding would not be available for transfer or reprogramming within this structure.

Abbreviations used for this table :

FPS Federal Protective Service
IPIS Infrastructure Protection and Information Security

NOTE: Table continued on following page.

Crosswalk, continued from previous page:

National Protection and Programs Directorate FY 2016 President's Budget (Amounts in Actual \$)				Common Appropriations Structure					GRAND TOTALS	
				PC&I			PC&I Total	R&D Total		FA Total
				Infrastructure Analysis	Infrastructure Capacity Building	Protect Infrastructure				
M&A										64,191,000
IPIS	Infrastructure Protection	Infrastructure Analysis and Planning								75,969,000
		Sector Management and Governance								71,311,000
		Regional Field Operations								52,755,000
		Infrastructure Security Compliance				3,132,000	3,132,000			91,745,000
IPIS	Cybersecurity & Communications	Cybersecurity	US Computer Emergency Response Team							98,642,000
			Cybersecurity Coordination							4,318,000
			Federal Network Security	67,814,000	91,422,000					131,202,000
IPIS	Cybersecurity & Communications	Cybersecurity	Network Security Deployment			23,924,000				479,760,000
			Global Cybersecurity Management							20,321,000
			Critical Infrastructure Cyber Protection & Awareness							77,584,000
IPIS	Cybersecurity & Communications	Communications	Business Operations							6,516,000
			Office of Emergency Communications							33,025,000
			Priority Telecommunications Services							63,649,000
FPS	Basic Security (Offsetting Collections)	Basic Security (Offsetting Collections)	Next Generation Networks			80,102,000				80,102,000
			Programs to Study & Enhance Telecommunications							10,418,000
			Critical Infrastructure Protection							11,240,000
FPS	Building Specific Security (Offsetting Collections)	Building Specific Security (Offsetting Collections)	Reimbursable Agency Specific Security (Offsetting Collections)							275,763,000
			Reimbursable Agency Specific Security (Offsetting Collections)							665,121,000
			Reimbursable Agency Specific Security (Offsetting Collections)							502,565,000
Office of Biometric Identity Management						65,800,000	65,800,000			283,533,000
TOTALS, Net Discretionary Appropriations				67,814,000	91,442,000	172,958,000	332,214,000	-	-	1,659,413,000
TOTALS, Offsetting Fee Collections										(1,443,449,000)
Totals, Gross Appropriations				67,814,000	91,442,000	172,958,000	332,214,000	-	-	3,102,862,000

Summary, National Protection and Programs Directorate

FY 2016 President's Budget, CAS Presentation (Amounts in Actual \$)	O&S	PC&I	R&D	FA	TOTAL
Total Budget Authority	2,770,648,000	332,214,000	-	-	3,102,862,000
Net Discretionary Appropriations	1,327,199,000	332,214,000	-	-	1,659,413,000

K. Office of Health Affairs

Office of Health Affairs FY 2016 President's Budget (Amounts in Actual \$)	Common Appropriations Structure						GRAND TOTALS	
	O&S			O&S Total	PC&I Total	R&D Total		FA Total
	M&A	Health Threats Resilience	Workforce Health and Medical Support					
BioWatch		83,278,000		83,278,000			83,278,000	
National Biosurveillance Integration Center		8,000,000		8,000,000			8,000,000	
Chemical Defense Program		824,000		824,000			824,000	
Planning and Coordination		936,000	4,021,000	4,957,000			4,957,000	
Salaries and Expenses	10,930,000	10,046,000	6,034,000	27,010,000			27,010,000	
CAS TOTALS, Net Discretionary Appropriations	10,930,000	103,084,000	10,055,000	124,069,000	-	-	124,069,000	

Summary, Office of Health Affairs

FY 2016 President's Budget, CAS Presentation (Amounts in Actual \$)	O&S	PC&I	R&D	FA	TOTAL
Total Budget Authority	124,069,000	-	-	-	124,069,000
Net Discretionary Appropriations	124,069,000	-	-	-	124,069,000

L. Federal Emergency Management Agency

Federal Emergency Management Agency FY 2016 President's Budget (Amounts in Actual \$)		Common Appropriations Structure					
		O&S					O&S Total
		M&A	Integrated Operations	Mitigation	Preparedness and Protection	Response and Recovery	
Salaries and Expenses	Administrative and Regional Offices	88,651,000	154,672,000		64,059,000		243,323,000
	Preparedness and Protection						64,059,000
	Response					168,465,630	168,465,630
	Recovery					51,472,400	51,472,400
	Mitigation		1,917,508	8,642,937			10,560,445
	Mission Support	156,914,235	11,523,000				168,437,235
	Centrally Managed Accounts	100,916,870					100,916,870
State and Local Programs	National Preparedness Grant Program						
	Education, Training and Exercises						
	Firefighter Assistance Grants	Assistance to Firefighters Grants SAFER Act Grants					
	Emergency Management Performance Grants						
REPP	Radiological Emergency Preparedness REPP Collections						
United States Fire Administration							
Disaster Relief Fund	Disaster Relief Fund (Base) (Transfer out to the Inspector General) FY 2016 Rescission Disaster Relief Fund (Major Disasters)						
Disaster Assistance Direct Loan Program							
Flood Hazard Mapping and Risk Analysis Program							
National Flood Insurance Program	National Flood Insurance Fund (Mandatory) Flood Related Grants (Mandatory) National Flood Insurance Reserve Fund (Mandatory)						
Emergency Food and Shelter							
National Pre-Disaster Mitigation Fund							
Subtotals, Mandatory Appropriations							
Subtotals, Net Discretionary Appropriations		346,482,105	168,112,508	8,642,937	64,059,000	219,938,030	807,234,580
TOTALS, Gross Appropriations		346,482,105	168,112,508	8,642,937	64,059,000	219,938,030	807,234,580
National Flood Insurance Program, Offsetting Fees	Flood Plain Management & Mapping						
	Flood Management & Insurance Operations						
Subtotals, Offsetting Fees							-
GRAND TOTALS (Budget Authority)		346,482,105	168,112,508	8,642,937	64,059,000	219,938,030	807,234,580

Abbreviations used for this table :

REPP Radiological Emergency Preparedness Program
SAFER Staffing for Adequate Fire and Emergency Response

NOTE: Table continued on following page.

Crosswalk, continued from previous page:

Federal Emergency Management Agency FY 2016 President's Budget (Amounts in Actual \$)		Common Appropriations Structure							GRAND TOTALS	
		PC&I		PC&I Total	R&D Total	FA				FA Total
		Mitigation	Preparedness and Protection			Mitigation	Preparedness and Protection	Response and Recovery		
Salaries and Expenses	Administrative and Regional Offices Preparedness and Protection Response Recovery Mitigation Mission Support Centrally Managed Accounts		15,500,000	15,500,000			111,369,020		111,369,020	243,323,000 190,928,020 168,465,630 51,472,400 25,753,160 168,437,235 100,916,870
State and Local Programs	National Preparedness Grant Program						1,043,200,000		1,043,200,000	1,043,200,000
	Education, Training and Exercises						168,224,000		168,224,000	168,224,000
	Firefighter Assistance Grants	Assistance to Firefighters Grants SAFER Act Grants					335,000,000 335,000,000		335,000,000 335,000,000	335,000,000 335,000,000
	Emergency Management Performance Grants						350,000,000		350,000,000	350,000,000
REPP	Radiological Emergency Preparedness REPP Collections						39,876,000 (40,181,000)		39,876,000 (40,181,000)	39,876,000 (40,181,000)
United States Fire Administration							41,582,400		41,582,400	41,582,400
Disaster Relief Fund*	Disaster Relief Fund (Base) (Transfer out to the Inspector General) FY 2016 Rescission Disaster Relief Fund (Major Disasters)							661,740,000 (24,000,000) (250,000,000) 6,712,953,000	661,740,000 (24,000,000) (250,000,000) 6,712,953,000	661,740,000 (24,000,000) (250,000,000) 6,712,953,000
Disaster Assistance Direct Loan Program								(100,000,000)	(100,000,000)	(100,000,000)
Flood Hazard Mapping and Risk Analysis Program						278,624,800			278,624,800	278,624,800
National Flood Insurance Program	National Flood Insurance Fund (Mandatory) Flood Related Grants (Mandatory) National Flood Insurance Reserve Fund (Mandatory)	20,000,000		20,000,000		3,308,574,000 175,000,000 980,925,000			3,308,574,000 175,000,000 980,925,000	3,328,574,000 175,000,000 980,925,000
Emergency Food and Shelter								100,000,000	100,000,000	100,000,000
National Pre-Disaster Mitigation Fund						200,001,000			200,001,000	200,001,000
Subtotals, Mandatory Appropriations		20,000,000		20,000,000		4,464,499,000			4,464,499,000	4,484,499,000
Subtotals, Net Discretionary Appropriations			15,500,000	15,500,000	-	493,818,515	2,384,070,420	7,100,693,000	9,978,581,935	10,801,316,515
TOTALS, Gross Appropriations		20,000,000	15,500,000	35,500,000	-	4,958,317,515	2,384,070,420	7,100,693,000	14,443,080,935	15,285,815,515
National Flood Insurance Program, Offsetting Fees	Flood Plain Management & Mapping Flood Management & Insurance Operations					155,899,000 25,299,000			155,899,000 25,299,000	155,899,000 25,299,000
Subtotals, Offsetting Fees				-	-	181,198,000			181,198,000	181,198,000
GRAND TOTALS (Budget Authority)		20,000,000	15,500,000	35,500,000	-	5,139,515,515	2,384,070,420	7,100,693,000	14,624,278,935	15,467,013,515

* This crosswalk displays both the DRF base and DRF Major Disasters within the same appropriation. However, the DRF Major Disasters funding is designated as being for disaster relief for major disasters pursuant to section 251(b)(2)(D) of the Balanced Budget and Emergency Deficit Control Act of 1985. Thus, it is ineligible for expenditures in the Federal Assistance category of the CAS and would not be available for transfer or reprogramming within this structure.

Summary, Federal Emergency Management Agency

Including the Major Disasters portion of the Disaster Relief Fund:

FY 2016 President's Budget, CAS Presentation (Amounts in Actual \$)	O&S	PC&I	R&D	FA	TOTAL
Total Budget Authority	807,234,580	35,500,000	-	14,624,278,935	15,467,013,515
Net Discretionary Appropriations	807,234,580	15,500,000	-	9,978,581,935	10,801,316,515

Excluding the Major Disasters portion of the Disaster Relief Fund:

FY 2016 President's Budget, CAS Presentation (Amounts in Actual \$)	O&S	PC&I	R&D	FA	TOTAL
Less Major Disasters Funding, Disaster Relief Fund	-	-	-	(6,712,953,000)	(6,712,953,000)
Total Budget Authority	807,234,580	35,500,000	-	7,911,325,935	8,754,060,515
Net Discretionary Appropriations	807,234,580	15,500,000	-	3,265,628,935	4,088,363,515

M. U.S. Citizenship and Immigration Services

U.S. Citizenship and Immigration Services FY 2016 President's Budget (Amounts in Actual \$)			Common Appropriations Structure					
			O&S					O&S Total
		M&A	Adjudication Services	Fraud Detection and National Security	Immigration Status Verification	Information and Customer Service		
Appropriations	District Operations (Includes CIGP) E-Verify					107,001,000		107,001,000
CAS Subtotals, Discretionary Appropriations						107,001,000		107,001,000
IEFA	Adjudication Services	District Operations (Includes CIGP)		1,761,691,000	154,653,000			1,916,344,000
		Asylum, Refugee, and International Operations		256,390,192	846,808			257,237,000
		Service Center Operations		688,944,400	219,600			689,164,000
		Records Operations		124,177,000				124,177,000
	Transformation		92,813,000				92,813,000	
	Information and Customer Services						142,565,000	142,565,000
	Administration		415,132,000					415,132,000
	Systematic Alien Verification for Entitlements (SAVE)					27,021,000		27,021,000
Subtotals, Mandatory - IEFA			415,132,000	2,924,015,592	155,719,408	27,021,000	142,565,000	3,664,453,000
H-1B Nonimmigrant Petitioner Account	Adjudication Services	Service Center Operations		15,000,000				15,000,000
Subtotals, Mandatory - H-1B Nonimmigrant Petitioner Account				15,000,000				15,000,000
H-1B and L Fraud Prevention & Detection Account	Adjudication Services	District Operations			29,523,000			29,523,000
		Asylum, Refugee and International Operations			308,000			308,000
		Service Center Operations			15,169,000			15,169,000
Subtotals, Mandatory - H1-B and L Fraud Account					45,000,000			45,000,000
Net Discretionary Appropriations						107,001,000		107,001,000
Mandatory Fees			415,132,000	2,939,015,592	200,719,408	27,021,000	142,565,000	3,724,453,000
GRAND TOTALS (Budget Authority)			415,132,000	2,939,015,592	200,719,408	134,022,000	142,565,000	3,831,454,000

Abbreviations used for this table :

CIGP Citizenship Immigration Grants Program
IEFA Immigration Examinations Fees

NOTE: Table continued on following page.

Crosswalk, continued from previous page:

U.S. Citizenship and Immigration Services FY 2016 President's Budget (Amounts in Actual \$)		Common Appropriations Structure						GRAND TOTAL		
		PC&I		PC&I Total	R&D Total	FA			FA Total	
		Adjudication Services	Immigration Status Verification			Adjudication Services	Citizenship			
Salaries and Expenses	District Operations (Includes CIGP) E-Verify		12,670,000	12,670,000			10,000,000	10,000,000	10,000,000	119,671,000
Subtotals, Discretionary Appropriations			12,670,000	12,670,000	-		10,000,000	10,000,000		129,671,000
IEFA	Adjudication Services	District Operations (Includes CIGP) Asylum, Refugee, and International Operations	5,142,000	5,142,000		10,805,000		10,805,000		1,916,344,000
		Service Center Operations								268,042,000
		Records Operations								694,306,000
		Transformation	133,567,000	133,567,000						124,177,000
		Information and Customer Services								226,380,000
	Administration								142,565,000	415,132,000
	Systematic Alien Verification for Entitlements (SAVE)									27,021,000
Subtotals, Mandatory - IEFA			138,709,000	138,709,000	-	10,805,000		10,805,000		3,813,967,000
H-1B Nonimmigrant Petitioner Account	Adjudication Services	Service Center Operations								15,000,000
Subtotals, Mandatory - H-1B Nonimmigrant Petitioner Account					-					15,000,000
H-1B and L Fraud Prevention & Detection Account	Adjudication Services	District Operations Asylum, Refugee and International Operations Service Center Operations								29,523,000
Subtotals, Mandatory - H-1B and L Fraud Account					-					45,000,000
Net Discretionary Appropriations			12,670,000	12,670,000			10,000,000	10,000,000		129,671,000
Mandatory Fees			138,709,000	138,709,000		10,805,000		10,805,000		3,873,967,000
GRAND TOTALS (Budget Authority)			138,709,000	151,379,000	-	10,805,000	10,000,000	20,805,000		4,003,548,000

Summary, U.S. Citizenship and Immigration Services

FY 2016 President's Budget, CAS Presentation (Amounts in Actual \$)	O&S	PC&I	R&D	FA	TOTAL
Total Budget Authority	3,831,454,000	151,379,000	-	20,805,000	4,003,638,000
Net Discretionary Appropriations	107,001,000	12,670,000	-	10,000,000	129,671,000

N. Federal Law Enforcement Training Center

Federal Law Enforcement Training Center FY 2016 President's Budget (Amounts in Actual \$)		Common Appropriations Structure								GRAND TOTALS	
		O&S				O&S Total	PC&I	PC&I Total	R&D Total		FA Total
		M&A	Basic Training and Recruiting	Accreditation	Law Enforcement Training		Law Enforcement Training				
Salaries and Expenses	Law Enforcement Training		65,387,000		144,120,000	209,507,000				209,507,000	
	M&A	28,323,000				28,323,000				28,323,000	
	Accreditation			1,311,000		1,311,000				1,311,000	
ACI&RE					17,375,000	17,375,000	10,178,000	10,178,000		27,553,000	
TOTALS, Net Discretionary Appropriations		28,323,000	65,387,000	1,311,000	161,495,000	256,516,000	10,178,000	10,178,000	-	266,694,000	

Abbreviations used for this table :

ACI&RE Acquisitions, Construction, Improvements, and Related Expenses

Summary, Federal Law Enforcement Training Center

FY 2016 President's Budget, CAS Presentation (Amounts in Actual \$)	O&S	PC&I	R&D	FA	TOTAL
Total Budget Authority	256,516,000	10,178,000	-	-	266,694,000
Net Discretionary Appropriations	256,516,000	10,178,000	-	-	266,694,000

O. Science and Technology Directorate

Science and Technology Directorate FY 2016 President's Budget (Amounts in Actual \$)		Common Appropriations Structure										GRAND TOTALS	
		O&S			O&S Total	PC&I		PC&I Total	R&D		R&D Total		FA Total
		M&A	Acquisitions & Operations Analysis	Laboratory Facilities		Acquisitions & Operations Analysis	Laboratory Facilities		RD&I	University Programs			
M&A		89,370,504	13,986,442		103,356,946	1,658,057		1,658,057	25,676,098	1,423,903	27,100,001		132,115,004
RDA&O	RD&I Laboratory Facilities Acq. & Ops. Support University Programs		39,865,783	125,601,000	125,601,000 39,865,783	7,236,350	8,319,863	8,319,863 7,236,350	434,850,000		434,850,000		434,850,000 133,920,863 47,102,133 31,000,000
TOTALS, Net Discretionary Appropriations		89,370,504	53,852,225	125,601,000	268,823,729	8,894,407	8,319,863	17,214,270	460,526,098	32,423,903	492,950,001	-	778,988,000

Abbreviations used for this table:

RDA&O Research, Development, Acquisition, and Operations

RD&I Research, Development, and Innovation

Summary, Science and Technology Directorate

FY 2016 President's Budget, CAS Presentation (Amounts in Actual \$)	O&S	PC&I	R&D	FA	TOTAL
Total Budget Authority	268,823,729	17,214,270	492,950,001	-	778,988,000
Net Discretionary Appropriations	268,823,729	17,214,270	492,950,001	-	778,988,000

P. Domestic Nuclear Detection Office

Domestic Nuclear Detection Office FY 2016 President's Budget (Amounts in Actual \$)		Common Appropriations Structure								GRAND TOTALS	
		O&S		O&S Total	PC&I	PC&I Total	R&D	R&D Total	FA		FA Total
		M&A	DR/NDF&PC		DR/NDF&PC		DR/NDF&PC		DR/NDF&PC		
M&A		11,199,000	11,431,000	22,630,000	1,272,000	1,272,000	7,922,000	7,922,000	6,492,000	6,492,000	38,316,000
RD&O	Systems Engineering and Architecture	891,000	16,109,000	17,000,000							17,000,000
	Systems Development	657,000		657,000			21,343,000	21,343,000			22,000,000
	Transformational Research and Development	1,947,000		1,947,000			66,053,000	66,053,000			68,000,000
	Assessments	1,230,000	28,250,000	29,480,000					8,520,000	8,520,000	38,000,000
	Operations Support	994,000	3,389,000	4,383,000					26,617,000	26,617,000	31,000,000
	National Technical Nuclear Forensics Center	715,000		715,000			19,285,000	19,285,000			20,000,000
Systems Acquisition	Radiological and Nuclear Detection Equipment Acquisition	3,016,000		3,016,000	97,995,000	97,995,000					101,011,000
	Securing the Cities	739,000		739,000					21,261,000	21,261,000	22,000,000
TOTALS, Net Discretionary Appropriations		21,388,000	59,179,000	80,567,000	99,267,000	99,267,000	114,603,000	114,603,000	62,890,000	62,890,000	357,327,000

Abbreviations used for this table:

DR/NDF&PC Domestic Rad/Nuc Detection, Forensics and Prevention Capability

Summary, Domestic Nuclear Detection Office

FY 2016 President's Budget, CAS Presentation (Amounts in Actual \$)	O&S	PC&I	R&D	FA	TOTAL
Total Budget Authority	80,567,000	99,267,000	114,603,000	62,890,000	357,327,000
Net Discretionary Appropriations	80,567,000	99,267,000	114,603,000	62,890,000	357,327,000

Q. All DHS – Net Discretionary Appropriations, CAS Presentation

**FY 2016 President’s Budget – CAS Presentation
Net Discretionary Appropriations, By Component
(Amounts in Actual \$)**

Component (Amounts in Actual \$)	O&S	PC&I	R&D	FA	TOTAL
Office of the Secretary and Executive Management	134,247,000	-	-	-	134,247,000
Management Directorate	716,380,000	110,000,000			826,380,000
Analysis and Operations	269,090,000	-	-	-	269,090,000
Office of the Inspector General	166,284,000	-	-	-	166,284,000
U.S. Customs and Border Protection	11,122,014,000	466,499,000	-	-	11,588,513,000
U.S. Immigration and Customs Enforcement	5,881,137,000	78,500,000	-	-	5,959,637,000
Transportation Security Administration	4,583,502,000	181,919,000	-	-	4,765,421,000
U.S. Coast Guard	7,174,092,000	947,869,000	18,135,000	-	8,140,096,000
U.S. Secret Service	1,850,753,000	88,369,000	-	-	1,939,122,000
National Programs and Protection Directorate	1,327,199,000	332,214,000	-	-	1,659,413,000
Office of Health Affairs	124,069,000	-	-	-	124,069,000
Federal Emergency Management Agency*	807,234,580	15,500,000	-	9,978,581,935	10,801,316,515
U.S. Citizenship and Immigration Services	107,001,000	12,670,000	-	10,000,000	129,671,000
Federal Law Enforcement Training Center	256,516,000	10,178,000	-	-	266,694,000
Science and Technology Directorate	268,823,729	17,214,270	492,950,001	-	778,988,000
Domestic Nuclear Detection Office	80,567,000	99,267,000	114,603,000	62,890,000	357,327,000
Total Net Discretionary Appropriations, All DHS	34,868,909,309	2,360,199,270	625,688,001	10,051,471,935	47,906,268,515

* Includes major disasters portion of the Disaster Relief Fund

Less Major Disasters Funding, Disaster Relief Fund	-	-	-	(6,712,953,000)	(6,712,953,000)
Total Adjusted Net Discretionary Appropriations, All DHS	34,868,909,309	2,360,199,270	625,688,001	3,338,518,935	41,193,315,515

R. All DHS – Total Budget Authority, CAS Presentation

**FY 2016 President’s Budget – CAS Presentation
Total Budget Authority, By Component
(Amounts in Actual \$)**

Component (Amounts in Actual \$)	O&S	PC&I	R&D	FA	TOTAL
Office of the Secretary and Executive Management	134,247,000	-	-	-	134,247,000
Management Directorate	716,380,000	110,000,000			826,380,000
Analysis and Operations	269,090,000	-	-	-	269,090,000
Office of the Inspector General	166,284,000	-	-	-	166,284,000
U.S. Customs and Border Protection	13,098,795,000	466,499,000	-	-	13,565,294,000
U.S. Immigration and Customs Enforcement	6,203,137,000	78,500,000	-	-	6,281,637,000
Transportation Security Administration	6,915,005,000	431,919,000	-	-	7,346,924,000
U.S. Coast Guard	8,882,135,000	947,869,000	18,135,000	115,776,000	9,963,915,000
U.S. Secret Service	2,115,733,000	88,369,000	-	-	2,204,122,000
National Programs and Protection Directorate	2,770,648,000	332,214,000	-	-	3,102,862,000
Office of Health Affairs	124,069,000	-	-	-	124,069,000
Federal Emergency Management Agency	807,234,580	35,500,000	-	14,624,278,935	15,467,013,515
U.S. Citizenship and Immigration Services	3,831,454,000	151,379,000	-	20,805,000	4,003,638,000
Federal Law Enforcement Training Center	256,516,000	10,178,000	-	-	266,694,000
Science and Technology Directorate	268,823,729	17,214,270	492,950,001	-	778,988,000
Domestic Nuclear Detection Office	80,567,000	99,267,000	114,603,000	62,890,000	357,327,000
Total Budget Authority, All DHS	46,640,118,309	2,768,908,270	625,688,001	14,823,749,935	64,858,484,515

VI. Authority and Implementation Needs

A. Implementation Challenges

In proceeding forward to a new budget framework, the Department's budget and financial management community faces uncertainty regarding the ability to manage specific funding in a dynamic and many times multi-mission environment. In addition to adapting to new budget accounts, the Department's financial management systems will need to be realigned to match the new framework, further complicated by financial system modernization efforts. Significant logistical time and IT expertise will be required to undertake that process, adhere to internal controls, and ensure proper tracking of funds while maintaining operational activities.

The transition to and implementation of the CAS will likely be a multiyear and complicated effort. DHS works hard to communicate its budget requirements accurately to Congress and to execute appropriated resources as efficiently as possible each year. However, the transition to CAS could cause unforeseen operational problems in executing funds now categorized in a different account, or that have been bifurcated between PPAs or appropriations fund types by mistake or through good intentions.

As stated previously, the notional budget framework presented in this document will continue to be refined to develop the Department's end-state. DHS plans to continue activities to further develop the CAS project throughout FY 2016, and would prefer not to implement the new framework until further issues have been resolved. The Department intends to proceed methodically to transition to a common appropriations structure to avoid disruptions that might impact operational activities.

B. Changes to Existing Authorities

The CAS focuses on a new presentation of the Department's budget, but does not propose a reorganization of the Department as specified under Section 872 of the Homeland Security Act. Provided that the Congressional Appropriations Committees agree to changes to the presentation of the DHS budget as outlined in this document, the Department does not believe statutory changes are required to implement the CAS.

However, to address the implementation concerns outlined above, the Department proposes modifications to its ability to shift funding between and with appropriations. The Department's current authorities for the transfer and/or reprogramming of funds are specified in Section 503 of its annual appropriations act. Key limitations are as follows:

- DHS's existing intra-appropriations reprogramming authority, currently outlined in Sec. 503(b), is limited by a threshold of \$5 million or 10 percent of the PPA, whichever is the lesser amount. A reprogramming above that threshold requires advance notification to the Appropriations Committees.

- DHS cannot conduct an inter-appropriations transfer without advance notification to the Appropriations Committees, and under no condition may transfer amounts greater than 5 percent out of or 10 percent into an appropriation or PPA.

In practice, the current Sec. 503 authorities have a disparate and inconsistent impact across DHS. The reprogramming threshold for smaller DHS Components has lesser significance than for front-line Components with large PPAs, who may be left with little budget leeway in times of budget duress or emergency. Some Components have very large appropriations that minimize the need to conduct transfers under the current budget framework. Conversely, both the Department and Congress face strict limitations should it be necessary to transfer significant funds to smaller Components that have much smaller appropriations.

To help ensure the greatest fidelity in budgeting and reporting, while maximizing efficiency in mission execution, the two changes provided below are proposed as “ground rules” for the Department’s reprogramming and transfer authorities under the CAS:

- 1. Increase in reprogramming threshold.** The Department proposes that its reprogramming authority be changed to the lesser of \$10 million or 20 percent of the PPA within each appropriation. Reprogrammings above that threshold would continue to require notification to the Appropriations Committees. DHS believes this temporary increase would mitigate the potential need to submit many more reprogramming notifications to Congress than under normal budget operations.
- 2. Transfer authority within a Mission Program** – Similar to its reprogramming authority, DHS proposes that the lesser of \$10 million or 5 percent of an appropriation serve as a threshold – below which transfers into or from any one appropriation may be conducted administratively, and above which would require notification to Congress. Using the example of “Protection” MP cited on pages 7-8 of this document, DHS would only be able to administratively transfer a maximum of \$10 million between the Protection PPAs within the O&S, PC&I, and R&D appropriations. A notification to the Appropriations Committees would be required for transfers greater than that amount. This authority might be proposed for a two-year CAS transition period.

Enacting these changes would provide needed flexibility to address low-cost funding requirements which would be reported in the Department’s monthly budget execution and staffing report. On the other end of the spectrum, removing the current maximum 10 percent transfer limit into an appropriation would provide flexibility that may be vital during times of crisis. The Department could propose larger transfers than currently, and the Appropriations Committees would be empowered to consider approval of such transfers without being constrained by a statutory ceiling.

VII. Appendices

Appendix A. Glossary

The following secondary definitions will continue to be refined and incorporated into the policies related to a common appropriation structure policy for DHS.

Basic Training Site – A site where typically new members receive extended residential training.

Bulk Purchase – The purchase of multiple same or similar end items; frequently done to achieve some type of benefit (e.g. economies of scale). The use of a bulk purchase will not change the appropriation fund type requirements from O&S to PC&I even if the total amount of the purchase exceeds the PC&I threshold established in this report.

Cooperative Agreements – A legal instrument of financial assistance between a Federal awarding agency or pass-through entity and a non-Federal entity that, consistent with applicable laws is used to enter into a relationship the principal purpose of which is to transfer anything of value from the Federal awarding agency or pass-through entity to the non-Federal entity to carry out a public purpose authorized by a law; and not to acquire property or services for the Federal government or pass-through entity's direct benefit or use. A cooperative agreement is distinguished from a grant in that it provides for substantial involvement between the Federal awarding agency or pass-through entity and the non-Federal entity in carrying out the activity contemplated by the Federal award. Cooperative agreements do not include: A cooperative research and development agreement as defined by relevant statutes; or an agreement that provides only direct cash assistance to an individual, a subsidy, a loan, loan guarantee, or Insurance. Adapted from 2 CFR 200.24 to be effective December 2014, and included in Federal Register, Vol. 78, No. 248

Direct Loan – A disbursement of funds by the Federal government to a non-Federal borrower under a contract that requires the repayment of such funds with or without interest. The term includes the purchase of, or participation in, a loan made by another lender and financing arrangements that defer payment for more than 90 days, including the sale of a Federal government asset on credit terms. The term does not include the acquisition of a federally guaranteed loan in satisfaction of default claims or the price support loans of the Commodity Credit Corporation. Adapted from 2 CFR 200.63 to be effective December 2014, and included in Federal Register, Vol. 78, No. 248.

Direct Loan Obligation – Binding agreement by a Federal awarding agency to make a direct loan when specified conditions are fulfilled by the borrower. Adapted from 2 CFR 200.63 to be effective December 2014, and included in Federal Register, Vol. 78, No. 248

Donations of Property – Real property or personal property given to an entity. Adapted from 2 CFR 200.81 to be effective December 2014, and included in Federal Register, Vol. 78, No. 248

End Item – An individual asset that is ready for its intended use, whether personal or real property, created from the final combination of component parts and/or materials (e.g. ship, aircraft, building, structure, vehicle, etc.). Spare parts, whether classified as operating materials and supplies, held for use, held for future use, consumable, or repairable are not end items in and of themselves. In general, spare parts exist to support the regular maintenance and operability of end items. Additionally, multiple end items may be combined to form a new end item.

External-Facing Activities – Activities performed by an entity to achieve a specific set of objectives, especially those objectives related to mission delivery either via interaction with other government agencies or to the public at large.

Food Commodities – Any raw agricultural commodity (food or feed) or processed food or feed as defined by applicable laws. Adapted from 40 CFR 180.1

Grant or Grant Agreement – A legal instrument of financial assistance between a Federal awarding agency or pass-through entity and a non-Federal entity that, consistent with applicable laws used to enter into a relationship the principal purpose of which is to transfer anything of value from the Federal awarding agency or pass-through entity to the non-Federal entity to carry out a public purpose authorized by a law; and not to acquire property or services for the Federal awarding agency or pass-through entity's direct benefit or use. A grant or grant agreement is distinguished from a cooperative agreement in that it does not provide for substantial involvement between the Federal awarding agency or pass-through entity and the non-Federal entity in carrying out the activity contemplated by the Federal award. Grants or grant agreements do not include an agreement that provides only: direct cash assistance to an individual, subsidy, loan, loan guarantee, insurance. Adapted from 2 CFR 200.51 to be effective December 2014, and included in Federal Register, Vol. 78, No. 248.

Interest Subsidies – Interest paid on certain loans during authorized deferment, or during grace periods.

Insurance – Federal Government promises to pay money equal to the value of something (such as a house or car) if it is damaged, lost, or stolen.

Internal-Facing Activities – Activities performed by an entity to facilitate the efficient and effective operation of the entity.

Loan Guarantees – Any Federal Government guarantee, insurance, or other pledge with respect to the payment of all or a part of the principal or interest on any debt obligation of a non-Federal borrower to a non-Federal lender, but does not include the insurance of deposits, shares, or other withdrawable accounts in financial institutions. Adapted from 2 CFR 200.63 to be effective December 2014, and included in Federal Register, Vol. 78, No. 248.

Loan Guarantee Commitment – Binding agreement by a Federal awarding agency to make a loan guarantee when specified conditions are fulfilled by the borrower, the lender, or any other party to the guarantee agreement. Adapted from 2 CFR 200.63 to be effective December 2014, and included in Federal Register, Vol. 78, No. 248.

Non-Cash Contributions – Property or services given by a federal entity as assistance. Adapted from 2 CFR 200.96 to be effective December 2014, and included in Federal Register, Vol. 78, No. 248.

Non-programmatic Information Technology – Electronics, systems, and software dedicated to activities normally regarded as management and administrative in nature.

Personal Property – Property that is movable and not affixed to or associated with land. Such property may include but not be limited to vehicles, boats, aircraft, equipment, firearms and ammunition, office supplies, and computer/information technology systems

Programmatic Fees – Fees which have been statutorily mandated and/or established for the sole or main purpose to directly fund a program and/or program's objectives.

(Programmatic) Discretionary Offsetting Fees – Discretionary offsetting fees are a type of programmatic fee used as reimbursement for the cost of operations and are not a direct fee for service. The FPS, within the National Protection and Programs Directorate, imposes a charge on its federal agency customers for the purpose of protecting federal facilities and those who occupy them. The FPS does so by conducting law enforcement and protective security services, and leveraging access to the intelligence and information resources from a network of federal, state, local, tribal, territorial, and private sector partners.

(Programmatic) Mandatory Fees – Mandatory fees are programmatic, direct fees for service. One example is the Immigration Examinations Fee Account, the primary funding source for U.S. Citizenship and Immigration Services (USCIS). These fees are collected from the individuals filing immigration benefit applications, and are used to directly fund the cost of providing immigration and naturalization services. The fee revenues also cover the costs of providing similar benefits to applicants for which a fee is not required for purposes of fulfilling humanitarian objectives.

Programmatic Information Technology – Electronics, systems, and software dedicated to the achievement of a specific set of objectives.

Real Property – Property that includes land and buildings, and anything affixed to the land. This includes warehouses, office buildings, and maintenance facilities, and does not include objects that can be removed such as equipment or furnishings.

Re-Capitalization – The extension of capacity or implementation of increased capability using PC&I funds.

Reimbursable Fees – Fees which have been statutorily mandated and/or established for the sole or main purpose to wholly, or in part, supplement appropriated funds.

(Reimbursable) Discretionary Non-Offsetting Fees – Discretionary non-offsetting fees are a type of reimbursable fees which are not used to fund the cost of operations, and serve as a direct

fee for service. U.S. Customs and Border Protection (CBP) charges such a fee through the Small Airports User Fee Program to support inspection services at participating small airports on a fully reimbursable basis.

Residential Training – Formal training that requires members to stay in a venue away from their normal place of business or domicile.

Special/Trust Funds – Special funds and trust funds are not specifically appropriated, but include amounts derived by Component estimates and approved by Congress through standing legislation and, as circumstances permit, congressional notifications. An example administered by CBP is the Puerto Rico Trust Fund. As required by federal statute, CBP acts as Puerto Rico's sole customs service and collects customs duties and taxes in merchandise entering in Puerto Rico. The revenues, less CBP's collection costs, are deposited into the Puerto Rico Trust Fund and subsequently transferred to Puerto Rico's Treasury.

Subsidy – Generally, a payment or benefit made by the federal government where the benefit exceeds the cost to the beneficiary. Subsidies are designed to support the conduct of an economic enterprise or activity. They may also refer to (1) provisions in the tax laws for certain tax expenditures and (2) the provision of loans, goods, and services to the public at prices lower than market value. These include interest subsidies. Adapted from "A Glossary of Terms Used in the Federal Budget Process," GAO

(Lifecycle) Sustainment – Sustainment is a phase in the lifecycle of a program that occurs when O&S funds are used to fund an asset after it has been purchased thru a PC&I account. An asset, or end item, is in a sustainment phase after it has been purchased and the decision is made to use the item as part of regular operations. Sustainment is also a milestone in a program or end item's life cycle where the vast majority of PC&I projects are ending, and a programmatic decision has been made to maintain the end item. Support for the end item is then resourced through the O&S appropriation.

(Lifecycle) System Viability – A phase in a program's life cycle where the end items conceived may enter into general production for operational use, without risk of wide scale re-design or re-manufacture.

Technical "Tech" Refresh – The maintenance of current capabilities and/or capacities to prevent end item obsolescence. A "tech" refresh may include end item(s) replacement. Incidental capacity and/or capability increases due to increased general state of technology are to be expected in a "tech" refresh.

Appendix B. Lifecycle Exhibit

Research and Development							Procurement, Construction, and Improvements	Operations and Support / Federal Assistance	
Basic Research		Applied Research		Technology Development	Technology Demonstration	System Development	System Test and Launch		System Viability and Operations
Technology Readiness Level-1	Technology Readiness Level-2	Technology Readiness Level-3	Technology Readiness Level-4	Technology Readiness Level-5	Technology Readiness Level-6	Technology Readiness Level-7	Technology Readiness Level-8	Technology Readiness Level-9	Technology Deployment
Basic Principles Observed/ Reported	Technology Concept/ application formulated	Critical Function or Characteristic proof of concept	Validation in lab Environment	Validation in Relevant Environment	System Prototypes in relevant environment	System Prototypes in operational environment	Actual system completed and qualified through test and demonstration	Actual system proven through successful mission operations	Actual system commences with regular and sustained operations

Figure 2. Technology Readiness Levels within the CAS

The table above provides a presentation of the lifecycle of a generic program to be funded under the proposed common budget structure. Funding milestones would include the following:

- Funding dedicated towards R&D should be applied through activities ranging from Basic Research through System Development.
- Ultimately if proven successful, the program will “graduate” from R&D to deployment, for which the initial phase and its associated funding is focused on PC&I.
- Once the program has been fully established with all related assets deployed, the program would commence with regular activities with funds provided through O&S or FA or both as applicable.

Appendix C. Component Programs

Title I: Departmental Management Operations

- Departmental Management and Operations
 - Management and Administration
- Departmental Management and Operations
 - Management and Administration
- Analysis and Operations
 - Analysis and Operations
- Office of Inspector General
 - Management and Administration

Title II: Security, Enforcement, and Investigations

- U.S. Customs and Border Protection
 - Integrated Operations
 - Management and Administration
 - Securing America's Borders
 - Securing and Expediting Trade & Travel
- U.S. Immigration and Customs Enforcement
 - Enforcement and Removal
 - Homeland Security Investigations
 - Management and Administration
 - Office of Principal Legal Advisor
- Transportation Security Administration
 - Management and Administration
 - Transportation Assessment and Enforcement
 - Transportation Screening Operations
- U.S. Coast Guard
 - Accession Training and Recruiting
 - Air Operations
 - Integrated Operations
 - Management and Administration
 - Retiree Pay and Benefits
 - Shore Operations
 - Surface Operations
- U.S. Secret Service
 - Accession Training and Recruiting
 - Criminal Investigations
 - Integrated Operations
 - Management and Administration
 - Protection
 - Retiree Pay and Benefits

Title III: Protection, Preparedness, Response, and Recovery

- National Protection and Programs Directorate
 - Infrastructure Analysis
 - Infrastructure Capacity Building
 - Management and Administration
 - Protect Infrastructure
- Office of Health Affairs
 - Health Threats Resilience
 - Management and Administration
 - Workforce Health & Medical Support
- Federal Emergency Management Agency
 - Integrated Operations
 - Management and Administration
 - Mitigation
 - Preparedness and Protection
 - Response and Recovery

Title IV: Research, Development, Training, and Services

- U.S. Citizenship and Immigration Services
 - Adjudication Services
 - Citizenship
 - Fraud Detection and National Security
 - Immigration Status Verification
 - Information and Customer Service
 - Management and Administration
- Federal Law Enforcement Training Center
 - Accession Training and Recruiting
 - Accreditation
 - Law Enforcement Training
 - Management and Administration
- Science and Technology
 - Acquisition and Operations Analysis
 - Laboratory Facilities
 - Management and Administration
 - Research, Development, and Innovation
 - University Programs
- Domestic Nuclear Detection Office
 - Domestic Rad/Nuc Detection, Forensics and Prevention Capability
 - Management and Administration

Appendix D. Acronyms and Abbreviations

A&O	Analysis and Operations
CBP	U.S. Customs and Border Protection
CFR	Code of Federal Regulations
DHS	Department of Homeland Security
DMO	Departmental Management Operations
DNDO	Domestic Nuclear Detection Office
FA	Federal Assistance
FEMA	Federal Emergency Management Agency
FLETC	Federal Law Enforcement Training Center
FPS	Federal Protective Service
FTE	Full Time Equivalent employee
FY	Fiscal Year
GAO	Government Accountability Office
ICE	U.S. Immigration and Customs Enforcement (ICE)
IT	Information Technology
M&A	Management and Administration
MP	Mission Program
NPPD	National Protection and Programs Directorate
O&S	Operations and Support
OCFO	Office of the Chief Financial Officer
OHA	Office of Health Affairs
OIG	Office of the Inspector General
OSEM	Office of the Secretary and Executive Management
PC&I	Procurement, Construction, and Improvements
PPBE	Planning, Programming, Budgeting, and Execution
R&D	Research and Development
S&T	Science and Technology Directorate
TSA	Transportation Security Administration
USCG	U.S. Coast Guard
USCIS	U.S. Citizenship and Immigration Services
USM	Undersecretary for Management
USSS	U.S. Secret Service