
CROSSCUTTING PROGRAMS

3. HOMELAND SECURITY FUNDING ANALYSIS

Since the terrorist attacks of September 11, 2001, America has engaged in a broad, determined effort to thwart terrorism, identifying and pursuing terrorists abroad and implementing an array of measures to secure our citizens and resources at home. The Administration has worked with the Congress to reorganize the Federal Government, acquire countermeasures to biological weapons, enhance security at our borders, transportation systems, critical infrastructure and local communities, and strengthen America's preparedness and response capabilities. To build upon these accomplishments, the President signed landmark legislation to reorganize America's intelligence agencies and implement other recommendations of the 9/11 Commission, the Intelligence Reform and Terrorism Prevention Act of 2004. These are elements of our national homeland security strategy—to prevent terrorist attacks within the United States, reduce America's vulnerability to terrorism, and minimize the damage from attacks that may occur—involving every level of government, the private sector, and individual citizens. Since September 11th, homeland security has remained a major policy focus for all levels of government, and one of the President's highest priorities.

To underscore the importance of homeland security as a crosscutting Government-wide function, section 889 of the Homeland Security Act of 2002 requires a homeland security funding analysis to be incorporated in the President's Budget. This analysis addresses that legislative requirement. It covers the homeland security funding and activities of all Federal agencies, not only those carried out by the Department of Homeland Security (DHS), and discusses State, local, and private sector expenditures. In addition, not all activities carried out by DHS constitute homeland security funding (e.g., Coast Guard search and rescue activities), so DHS estimates in this section do not represent the entire DHS budget.

Federal Expenditures

The Federal spending estimates in this analysis utilize funding and programmatic information collected on the Executive Branch's homeland security efforts.¹ Throughout the budget formulation process, the Office of Management and Budget (OMB) collects three-year funding estimates and associated programmatic information from all Federal agencies with homeland security responsibilities. These estimates do not include the efforts of the Legislative or Judicial branches. Information in this chapter is augmented by a detailed appen-

¹All data in the Federal expenditures section are based on the President's policy for the 2006 Budget. Additional policy and baseline data is presented in the "Additional Tables" section. Due to rounding differences, data in this section may not add to totals in other Budget volumes.

dix of account-level funding estimates, which is available on the *Analytical Perspectives* CD ROM.

To compile these data, agencies report information using standardized definitions for homeland security. The data provided by the agencies are developed at the "activity level," which is a set of like programs or projects that make up a coherent effort, at a level of detail sufficient to analyze total governmental spending on homeland security.

To the extent possible, this analysis maintains programmatic and funding consistency with previous estimates. Some discrepancies from data reported in earlier years arise due to agencies' improved ability to extract terrorism-related activities from host programs and refine their characterizations.² As in the Budget, where appropriate, the data is also updated to reflect agency activities, Congressional action, and technical re-estimates. In addition, the Administration may refine definitions or mission area estimates over time based on additional analysis or changes in the way specific activities are characterized, aggregated, or disaggregated. Activities in many of the mission areas are closely related. For example, information gleaned from activities in the intelligence and warning category may be utilized to inform law enforcement activities in the domestic counterterrorism category. Augmentation of pharmaceutical stockpiles, categorized as emergency preparedness and response, may address agents that represent catastrophic threats.

Total funding for homeland security has grown significantly since the attacks of September 11, 2001. For 2006, the President's Budget includes \$49.9 billion for homeland security activities, a \$3.9 billion (8.6 percent) increase over the 2005 level, excluding DHS' Project BioShield.³ The 2006 level is more than \$29 billion above, or approximately 240 percent, of the 2002 level of \$20.7 billion. Excluding mandatory funding, the Department of Defense, and DHS' Project BioShield, the 2006 Budget proposes a gross discretionary increase of \$2.9 billion (8.3 percent) over the 2005 level. The Budget also proposes to increase aviation security fees to allow the Government to recover most of the cost of Federal aviation screening operations. Including this

²For the estimates in this section, the significant changes of this type are: 1) a change to estimates in the U.S. Coast Guard to reflect distribution of defense-related funding consistent with appropriations, 2) a change to estimates to capture additional resources for plant and animal monitoring and surveillance programs in the Animal and Plant Health Inspection Service, and 3) a change to estimates to remove resources for the Health Resources and Services Administration's poison control activities. Historical data has been adjusted to reflect these changes. Major changes to the classification of homeland security activities will be reviewed pursuant to section 889 of the Homeland Security Act of 2002.

³The Department of Homeland Security Appropriations Act, 2004, provided \$5.6 billion for Project BioShield, to remain available through 2013. Pursuant to that Act, specific amounts became available in 2004 (\$0.9 billion) and 2005 (\$2.5 billion) that are intended to cover programmatic activities through 2008. The remainder will become available in 2009. Including this uneven funding stream can distort year-over-year comparisons.

fee proposal, the net non-defense discretionary increase from 2005 to 2006 is 3.1 percent.

A total of 33 agencies comprise Federal homeland security funding. Of those, five agencies—the Departments of Homeland Security (DHS), Defense (DOD),

Health and Human Services (HHS), Justice (DOJ) and Energy (DOE)—account for approximately 92 percent of total Government-wide homeland security funding in 2006:

Table 3-1. HOMELAND SECURITY FUNDING BY AGENCY

(Budget authority, in millions of dollars)

Budget Authority	2004 Enacted	2004 Supplemental	2005 Enacted *	2006 Request
Department of Agriculture	411.1		599.9	703.7
Department of Commerce	124.6		166.7	183.2
Department of Defense	7,024.0		8,570.1	9,513.5
Department of Education	8.0		23.8	22.7
Department of Energy	1,364.0		1,562.0	1,665.8
Department of Health and Human Services	4,062.2		4,230.3	4,406.7
Department of Homeland Security	22,832.7	90.7	24,870.7	27,332.5
Department of Housing and Urban Development	1.7		2.0	1.9
Department of the Interior	82.9		65.0	57.1
Department of Justice	2,164.9	15.5	2,677.8	3,103.6
Department of Labor	52.4		56.1	47.9
Department of State	696.4		824.1	938.1
Department of Transportation	283.5		181.7	191.5
Department of the Treasury	90.4		101.1	110.5
Department of Veterans Affairs	271.3		280.4	298.9
Corps of Engineers	101.5		89.0	72.0
Environmental Protection Agency	131.0		106.8	184.3
Executive Office of the President	35.0		29.5	22.4
General Services Administration	78.9		65.2	79.8
National Aeronautics and Space Administration	207.0		218.0	205.0
National Science Foundation	340.0		342.2	344.2
Office of Personnel Management	3.0		3.0	3.8
Social Security Administration	143.4		159.4	177.5
District of Columbia	19.0		15.0	15.0
Federal Communications Commission	1.0		1.6	3.5
Intelligence Community Management Account	1.0		72.4	55.8
National Archives and Records Administration	16.0		17.1	20.2
Nuclear Regulatory Commission	66.8		59.2	61.0
Postal Service			503.0	
Securities and Exchange Commission	5.0		5.0	5.0
Smithsonian Institution	78.3		75.0	86.6
United States Holocaust Memorial Museum	8.0		8.0	8.7
Corporation for National and Community Service	22.8		17.0	20.4
Total, Homeland Security Budget Authority	40,727.7	106.2	45,998.2	49,942.9
Less Department of Defense	-7,024.0		-8,570.1	-9,513.5
Non-Defense Homeland Security Budget Authority excluding BioShield	33,703.7	106.2	37,428.1	40,429.5
Less Fee-Funded Homeland Security Programs	-3,289.1		-3,941.0	-5,889.5
Less Mandatory Homeland Security Programs	-1,940.2		-2,225.1	-2,302.0
Net Non-Defense Discretionary, Homeland Security Budget Authority excluding BioShield	28,474.4	106.2	31,262.0	32,237.9
Plus BioShield	885.0		2,508.0	
Net Non-Defense Discretionary, Homeland Security Budget Authority including BioShield	29,359.4	106.2	33,770.0	32,237.9
Obligations Limitations				
Department of Transportation Obligations Limitation	139.8		57.7	54.6

* Excludes \$16M in supplemental appropriations provided to the Coast Guard in 2005.

The growth in Federal homeland security funding is indicative of the efforts that have been initiated to secure our Nation. However, it should be recognized that fully developing the strategic capacity to protect America is a complex effort. There is a wide range of potential threats and risks from terrorism. To optimize lim-

ited resources and minimize the potential social costs to our free and open society, homeland security activities should be prioritized based on the highest threats and risks. Homeland security represents a partnership among the Federal Government, State and local govern-

ments, the private sector, and individual citizens, each with a unique role in protecting our Nation.

The *National Strategy for Homeland Security* provides a framework for addressing these challenges. It guides the highest priority requirements for securing the Nation. As demonstrated below, the Federal Government has used the *National Strategy* to guide its homeland security efforts. For this analysis, agencies categorize their funding data based on the critical mission areas defined in the *National Strategy*: intelligence and warning, border and transportation security, domestic counterterrorism, protecting critical infrastructures and key assets, defending against catastrophic threats, and emergency preparedness and response. In all tables, classified funding for the Intelligence Community is combined with the Department of Defense and titled “Department of Defense.”

The *National Strategy* is a dynamic document; it includes actions that agencies use and must build upon to measure progress. In some cases, progress may be easily measured. In others, Federal agencies, along with

State and local governments and the private sector, are working together to develop measurable goals. Finally, in some areas, Federal agencies and partners must continue to develop a better understanding of risks and threats—such as the biological agents most likely to be used by a terrorist group or the highest-risk critical infrastructure targets—in order to develop benchmarks.

This chapter highlights some significant results from OMB’s Performance Assessment Rating Tool (PART), as well as some major performance metrics and milestones. These are not an exhaustive list of homeland security PART results, measures, or milestones; nor are they exempt from the performance measurement challenges highlighted above. However, they do illustrate the Government’s efforts in building a more robust architecture to measure homeland security performance.

The following table summarizes funding levels by the *National Strategy’s* mission areas; more detailed analysis is provided in subsequent mission-specific analysis sections.

Table 3–2. HOMELAND SECURITY FUNDING BY NATIONAL STRATEGY MISSION AREA

(Budget authority, in millions of dollars)

Agency	2004 Enacted	2004 Supplemental	2005 Enacted	2006 Request
Intelligence and Warning	242.2	.....	349.8	431.9
Border and Transportation Security	15,840.8	90.7	17,550.2	19,285.8
Domestic Counterterrorism	3,379.3	12.3	3,944.5	4,468.7
Protecting Critical Infrastructure and Key Assets ..	12,279.1	2.5	14,939.4	15,632.2
Defending Against Catastrophic Threats	2,974.2	0.7	3,399.2	3,898.3
Emergency Preparedness and Response	6,002.6	.....	5,765.2	6,121.6
Other	9.6	.....	49.8	104.5
Total, Homeland Security Budget Authority	40,727.7	106.2	45,998.2	49,942.9
Plus BioShield	885.0	.....	2,508.0	.....
Total, Homeland Security Budget Authority, including BioShield	41,612.7	106.2	48,506.2	49,942.9

National Strategy Mission Area: Intelligence and Warning

The intelligence and warning mission area covers activities to detect terrorist threats and disseminate terrorist-threat information. The category includes intelligence collection, risk analysis, and threat-vulnerability integration activities for preventing terrorist attacks. It also includes information sharing activities among Federal, State, and local governments, relevant private sector entities (particularly custodians of critical infrastructure), and the public at large. It does not include most foreign intelligence collection—although the resulting intelligence may inform homeland security activities—nor does it fully capture classified intelligence activities. In 2006, the bulk of the funding for intelligence and warning is in DHS (61 percent in 2006), primarily in the Information Analysis and Infrastructure Protection (IAIP) Directorate and the Secret Serv-

ice, DOJ (21 percent in 2006), primarily in the Federal Bureau of Investigation (FBI), and the Intelligence Community Management Account (13 percent in 2006). 2006 funding for intelligence and warning activities would increase by 23 percent over the 2005 level.

The major requirements addressed in the intelligence and warning mission area include:

- Unifying and enhancing intelligence and analytical capabilities to ensure officials have the information they need to prevent attacks; and
- Implementing the Homeland Security Advisory System and other information sharing and warning mechanisms to allow Federal, State, local, and private authorities to take action to prevent attacks and protect potential targets.

The recently-passed Intelligence Reform and Terrorism Prevention Act of 2004, supported by executive orders on information sharing, management of the in-

Table 3-3. INTELLIGENCE AND WARNING FUNDING

(Budget authority, in millions of dollars)

Agency	2004 Enacted	2004 Supplemental	2005 Enacted	2006 Request
Department of Agriculture	0.8	.....	6.3	22.3
Department of Homeland Security	236.0	.....	226.4	262.4
Department of Justice	2.0	.....	44.2	90.9
Department of the Treasury	2.5	.....	0.6	0.6
Intelligence Community Management Account	1.0	.....	72.4	55.8
Total, Intelligence and Warning	242.2	.....	349.8	431.9

telligence community, and the National Counterterrorism Center, will improve the Nation's intelligence and warning capabilities. The new Director of National Intelligence (DNI) is empowered to set collection and analysis priorities, which will help ensure that homeland security requirements are addressed. The DNI is also empowered to ensure that information sharing takes place across the intelligence community. These changes implement the recommendations of the 9/11 Commission, and should allow the intelligence community to "connect the dots" more effectively, develop a better integrated system for identifying and analyzing terrorist threats, and issue warnings more rapidly.

In addition, the newly created National Counterterrorism Center (NCTC) is specifically chartered to centralize U.S. Government terrorism threat analysis and ensure that all agencies receive relevant analysis and information. The NCTC will serve as the primary organization in the U.S. Government for analyzing and integrating all intelligence pertaining to terrorism and counterterrorism (excepting purely domestic terrorism); operate as the central and shared knowledge bank on known and suspected terrorists and international terror groups; and ensure that agencies, as appropriate, have access to and receive the all-source intelligence support needed to execute their counterterrorism plans or perform independent, alternative analysis. NCTC is tasked to coordinate counterterrorism operations on a global basis and develop strategic, operational plans for the Global War on Terrorism. The NCTC will use this capability to allocate requirements to the agencies with the assets and capabilities to address them. NCTC will not direct operations, leaving mission execution to the appropriate agencies. This structure will ensure that the chain of command remains intact and prevent bureaucratic micromanagement of counterterrorism missions. Taken together, the creation of the NCTC and recent legislation and executive orders will ensure that counterterrorism assets are better allocated and coordinated to produce improved indications and warning intelligence to benefit homeland security.

These structural changes complement ongoing efforts to improve information sharing. The Information Systems Council (ISC) established by Executive Order 13356, "Strengthening of Terrorism Information to Protect Americans," was directed to establish an interoper-

able terrorism "environment" to automate information sharing among the homeland security, law enforcement, and intelligence communities. The ISC recently reported to the President a plan to improve sharing of terrorism information through the establishment of an interoperable terrorism information sharing "environment." The proposed plan includes a vision for the future of the environment, including additional functions and capabilities, and a four-phase plan for moving forward, including near-term solutions to address gaps. The environment will enable the interchange of information between appropriate Federal, State, and local authorities and the private sector while protecting the privacy rights and civil liberties of Americans.

As discussed above, the DNI and the NCTC will continue to utilize the unique assets and capabilities of other Government agencies—some of which are reorganizing to improve these capabilities and better interface with the new intelligence structure. After 9/11, the FBI created an Office of Intelligence to establish intelligence requirements and coordinate information collection and sharing. The 2005 Department of Justice Appropriations Act and the Intelligence Reform and Terrorism Prevention Act directed the FBI to re-designate the Office of Intelligence as the Directorate of Intelligence. The new Directorate supervises all national intelligence programs of the FBI, oversees field intelligence operations, and is developing an FBI intelligence career service. The 2006 Budget provides \$117 million in new funding for FBI to enhance its intelligence programs. Performance measures that will be used by the FBI program include the percentage of intelligence products meeting all standards and the percentage of investigations that are intelligence-based.

The Department of Homeland Security's Information Analysis and Infrastructure Protection Directorate (IAIP) will also contribute to the new intelligence structure. By maintaining and expanding its partnership the NCTC, IAIP will continue to coordinate its activities with other members within the newly reorganized intelligence community. IAIP was established as part of DHS to fill a unique role: mapping threat information against our nation's vulnerabilities and working with the Federal, State, and local government officials and private sector custodians of critical infrastructure to mitigate those vulnerabilities. IAIP's Office of Information Analysis, which is the Department's intelligence division, centralizes analysis and information about

threats to homeland security. IAIP is also the focal point for disseminating information to states and local entities. For example, IAIP is connected to homeland security directors of States and territories through the Homeland Security Information Network (HSIN). All fifty States and major urban areas are now connected to HSIN. In 2006, HSIN will be rolled out to major counties as well. In addition, IAIP's analysis informs the Secretary as he administers the Homeland Security Advisory System.

National Strategy Mission Area: Border and Transportation Security

This mission area covers activities to protect border and transportation systems, such as screening airport passengers, detecting dangerous materials at ports overseas and at U.S. ports-of-entry, and patrolling our coasts and the land between ports-of-entry. The majority of funding in this mission area (\$18.2 billion, or 94 percent, in 2006) is in DHS, largely for the U.S. Customs and Border Protection (CBP), the Transportation Security Administration (TSA), and the Coast Guard. Other DHS bureaus and other Departments, such as State and Agriculture, also play significant roles. The President's 2006 request would increase funding for border and transportation security activities by 10 percent over the 2005 level.

Securing our borders and transportation systems is a complex task. Security enhancements in one area may make another avenue more attractive to terrorists. Therefore, our border and transportation security strategy aims to make the U.S. borders "smarter"—targeting resources toward the highest risks and sharing information so that frontline personnel can stay ahead of potential adversaries—while facilitating the flow of legitimate visitors and commerce. The creation of DHS, which unified the Federal Government's major border and transportation security resources, facilitates the integration of risk targeting systems and ensures greater accountability in border and transportation security. Rather than having separate systems for managing goods, people, and agricultural products, one agency is now accountable for ensuring that there is one cohesive border management system.

In 2005 and 2006, the Administration will focus on implementing Homeland Security Presidential Directive

(HSPD) 11, Comprehensive Terrorist-Related Screening Procedures. Although resources related to screening are spread throughout mission areas, the majority are captured in border and transportation security because of the sizable Federal efforts to screen people, cargo, and conveyances as they cross U.S. borders or travel through U.S. transportation systems. A cohesive screening system is a key element of a smart border strategy.

Internally, DHS will modify its own organizational structure to consolidate screening programs previously spread throughout the Department's components. The new Screening Coordination and Operations Office (SCO) will manage the two DHS centerpiece screening programs: US-VISIT, which screens international travelers arriving at our ports of entry; and the Secure Flight program, which conducts automated screening of all domestic aviation passengers. At least nine other existing programs will also be consolidated, including the Free and Secure Trade (FAST) and the Transportation Worker Identification (TWIC) card programs. DHS is also leading the HSPD-11 interagency effort to implement a coordinated approach to terrorist-related screening in immigration, law enforcement, intelligence, counterintelligence, border and transportation systems, and critical infrastructure. This effort covers diverse areas, from information sharing to screener training. SCO will play a central coordinating role. The 2006 Budget includes more than \$800 million in discretionary, fee-funded, and mandatory resources to support SCO.

Key to the Federal government's screening of international visitors is the US-VISIT program, which will be incorporated into SCO. US-VISIT is designed to expedite the clearance of legitimate travelers while identifying and denying clearance to those who may intend to do harm. In 2004 and 2005 the first phases of US-VISIT were successfully deployed. The 2006 Budget includes a \$50 million increase for accelerated deployment of US-VISIT at land border ports of entry and for enhancing border personnel's access to immigration, criminal, and terrorist information. Through 2006, over \$1.4 billion will be appropriated to support this initiative.

In the area of aviation security, the Administration continues to strengthen multiple layers of security implemented in the wake of the September 11th attacks. The Federal Government will continue to improve the

Table 3-4. BORDER AND TRANSPORTATION SECURITY FUNDING

(Budget authority, in millions of dollars)

Agency	2004 Enacted	2004 Supplemental	2005 Enacted	2006 Request
Department of Agriculture	147.9	.....	163.1	164.2
Department of Homeland Security	14,941.7	90.7	16,560.6	18,207.3
Department of Justice	20.1	.....	34.5	20.8
Department of State	663.9	.....	778.2	878.4
Department of Transportation	67.2	.....	13.9	15.1
Total, Border and Transportation Security ...	15,840.8	90.7	17,550.2	19,285.8

airport screening system to ensure that it provides effective security with less bother to travelers. TSA will refine its training programs and screening procedures to ensure a balance among security needs, screening efficiency, and traveler privacy. While maintaining the more than 10,000 screening devices at 448 airports, TSA will also begin to upgrade equipment and address technology gaps, such as screening for explosives on higher risk passengers and property. TSA will receive an increase of more than \$400 million over 2005 for aviation security. Improved domestic and international passenger prescreening systems and processes will be fully implemented in 2006 to ensure that higher risk passengers receive scrutiny before boarding aircraft. The Budget also proposes to set aviation security fees at a level that allows the Government to recover most of the cost of Federal aviation screening operations.

Outside of passenger and baggage screening, DHS has recently proposed a comprehensive set of air cargo security requirements. The rulemaking process should be completed this year. The Budget will support a strong air cargo prescreening and regulatory enforcement program in CBP and TSA, and air cargo technology research and development program in the DHS Science and Technology (S&T) Directorate. In addition, the S&T Directorate will continue its R&D program on the viability of countermeasures that could be placed on commercial aircraft to defend against the threat of shoulder-fired missiles. The Budget provides \$110 million to test these systems to determine operational, safety, and reliability issues.

The security of our seaports is critical since terrorists may seek to use them to enter the country or introduce weapons or other dangerous materials. With 95 percent of all U.S. cargo passing through the Nation's 361 ports, a terrorist attack on a seaport could be economically devastating. The Maritime Transportation Security Act (MTSA) and its implementing regulations, issued by DHS in October 2003, require ports, vessels, and facilities to conduct security assessments. In 2006, the Coast Guard will continue implementation of MTSA to ensure compliance with port and vessel security standards and regulations.

The 2006 Budget provides more than \$2 billion for port security across DHS, including \$1.9 billion in discretionary funding for Coast Guard port security activities such as Maritime Safety and Security Teams and harbor patrols for ports with liquefied natural gas terminals. In addition, the Coast Guard budget funds operations to strengthen intelligence collection and surveillance capabilities in the maritime environment, both of which contribute to the broader Coast Guard effort to enhance Maritime Domain Awareness.

To secure our borders while also maintaining openness to travel and trade, CBP utilizes a risk-based, layered security approach. Overall funding for CBP homeland security activities in 2006 would increase by

more than \$150 million over the 2005 level, with enhancements supporting additional inspectors at ports-of-entry, additional Border Patrol agents, inspection equipment, enhancements to tracking and targeting databases, and information technology upgrades. Further, through its Container Security Initiative (CSI), CBP has addressed an area of identified risk—the security of international shipping containers. CSI screens cargo containers at foreign ports before the containers are placed on ships bound for the United States. The 2006 Budget requests \$138 million for CSI.

A major focus across mission areas for 2006 is the effort to upgrade our radiological and nuclear detection capability. The 2006 Budget provides \$178 million to CBP (along with an increase for radiological and nuclear detection research, discussed below) to defend against radiological and nuclear threats by deploying current non-intrusive inspection technologies and piloting next-generation radiation detection technologies. The 2006 PART on the Inspection Technology program found that while the program is lacking in specific targets to measure long-term success, it has a very clear program purpose and sound management.

To ensure detention and removal of illegal aliens present in the U.S., the 2006 Budget also supports a \$176 million increase for the Detention and Removal Program. This includes funding to expand the program to apprehend alien fugitives and to increase efforts to ensure that aliens convicted of crimes in the U.S. are deported directly from correctional institutions after their time is served. A 2005 PART found this program moderately effective because DHS Immigration and Customs Enforcement (ICE) has reorganized its operations and engaged in significant strategic and performance planning efforts to identify ambitious goals to improve program performance.

The State Department is the second largest agency contributor to border and transportation security. The Bureau of Consular Affairs Border Security program consists of visa, passport and American Citizen Services programs. The State Department Border Security program underwent a PART analysis in 2004, 2005 and 2006 budgets, and was found to be effective. The analysis determined that State, working in coordination with the other border and transportation security agencies, has effectively targeted programs and funding, established achievable annual and long term goals as well as developed thoughtful policies that not only secure processes related to screening of all travelers to the US but also facilitate legitimate travel. The 2006 Budget includes funding in State for technology related to increased interviews, screening, and information sharing between Federal agencies on visa applicants; the development and production of new machine-readable biometric U.S. passports; and for increased interoperability of border security and counterterrorism systems between State, DHS, and FBI.

National Strategy Mission Area: Domestic Counterterrorism

Funding in the domestic counterterrorism mission area covers Federal and Federally-supported efforts to identify, thwart, and prosecute terrorists in the United States. The largest contributors to the domestic

counterterrorism mission are law enforcement organizations: the Department of Justice (largely for the FBI) and DHS (largely for ICE), accounting for 53 and 45 percent of funding for 2006, respectively. The President's 2006 request would increase funding for domestic counterterrorism activities by 13 percent over the 2005 level.

Table 3-5. DOMESTIC COUNTERTERRORISM FUNDING

(Budget authority, in millions of dollars)

Agency	2004 Enacted	2004 Supplemental	2005 Enacted	2006 Request
Department of Homeland Security	1,703.7	.....	1,867.0	2,008.8
Department of Justice	1,608.4	12.3	1,999.0	2,372.7
Department of Transportation	21.0	.....	20.0	22.0
Department of the Treasury	45.2	.....	54.9	61.0
Social Security Administration	1.0	.....	3.7	4.2
Total, Domestic Counterterrorism	3,379.3	12.3	3,944.5	4,468.7

Since the attacks of September 11th, preventing and interdicting terrorist activity within the United States has become a priority for law enforcement at all levels of government. The major requirements addressed in the domestic counterterrorism mission area include:

- Developing a proactive law enforcement capability to prevent terrorist attacks.
- Apprehending potential terrorists.
- Improving law enforcement cooperation and information sharing to enhance domestic counterterrorism efforts across all levels of government.

Over the past three years, FBI has transformed its organization and established priorities to ensure that protecting the U.S. from terrorist attack is its primary focus. To support this transformation, resources have been shifted from lower priority programs, counterterrorism analytical capability has been enhanced, additional field investigators have been hired, and headquarters oversight and management of terrorism cases has been strengthened. Overall, FBI resources in the domestic counterterrorism category have increased from \$0.9 billion in 2002 to over \$1.7 billion in 2006, with the 2006 Budget providing an increase of approximately \$300 million over the 2005 level. The increase will support a range of activities, such as counterterrorism investigations and countering cyber crime. To specifically promote information sharing efforts, it includes an additional \$17 million for FBI to upgrade its Integrated Automated Fingerprint Identification System. This will enhance system capacity, speed, and capabilities, and will promote information sharing between the FBI, DHS, and other agencies.

By merging existing immigration and customs enforcement functions into ICE, the Department of Homeland Security created one of America's largest law en-

forcement agencies. The Nation is better prepared to apprehend potential terrorists because DHS has combined the information and resources to identify and investigate illegal activities—such as smuggling, identity theft, and money laundering, and trafficking in dangerous materials. The 2006 PART found that the investigative arm of ICE, the Office of Investigations, has made significant progress in the integration of former customs and immigration investigators, and has started to reap the benefits of additional investigative authorities. However, the program must institute stronger financial and management controls to ensure appropriate expenditure and budgeting of resources and to hold managers and agency partners accountable for performance results. The 2006 Budget provides an increase of \$34 million to expand these enforcement activities.

The interagency Terrorist Screening Center (TSC) is a hub for domestic counterterrorism activity. TSC was established in September 2003 pursuant to HSPD-6 in order to consolidate terror screening watch lists and to support Federal screeners worldwide. In its first year, TSC has created a single point for terrorist screening data; established a round-the-clock call center for officials encountering suspects; coordinated response for Federal, State, and local law enforcement; and instituted a formal process for tracking encounters. TSC staff, who include participants from DOD, DHS, DOJ, State, and other agencies, currently field nearly 100 calls per day from Federal, State, and local law enforcement representatives. The 2006 Budget provides \$104 million for TSC, a \$75 million increase over 2005, to enable TSC to meet its increasing responsibilities, particularly in support of the DHS Secure Flight program.

National Strategy Mission Area: Protecting Critical Infrastructure and Key Assets

Funding in the protecting critical infrastructure and key assets mission area captures the efforts of the U.S. Government to secure the Nation's infrastructure, including information infrastructure, from terrorist attacks. Protecting the Nation's key assets is a complex challenge because an estimated more than 85 percent are not Federally-owned. DOD reports the largest share of funding in this category for 2006 (\$8.7 billion, or 56 percent), and includes programs focusing on physical security and improving the military's ability to prevent or mitigate the consequences of attacks against personnel and bases. DHS has overall responsibility for prioritizing and executing infrastructure protection activities at a national level and accounts for \$2.8 billion (18 percent) of 2006 funding. A total of 26 other agencies report funding to protect their own assets and to

work with States, localities, and the private sector to reduce vulnerabilities in their areas of expertise. The President's 2006 request increases funding for activities to protect critical infrastructure and key assets by \$0.7 billion (5 percent) over the 2005 level.

Securing America's critical infrastructure and key assets is a complex task. The major requirements include:

- Unifying disparate efforts to protect critical infrastructure across the Federal Government, and with State, local, and private stakeholders.
- Building and maintaining a complete and accurate assessment of America's critical infrastructure and key assets and prioritizing protective action based on risk.
- Enabling effective partnerships to protect critical infrastructure.
- Reducing threats and vulnerabilities in cyberspace.

Table 3-6. PROTECTING CRITICAL INFRASTRUCTURE AND KEY ASSETS FUNDING

(Budget authority, in millions of dollars)

Agency	2004 Enacted	2004 Supplemental	2005 Enacted	2006 Request
Department of Agriculture	36.9	.....	150.7	129.3
Department of Defense	6,543.8	.....	7,916.9	8,700.8
Department of Energy	1,256.4	.....	1,456.1	1,481.0
Department of Health and Human Services	162.8	.....	168.3	170.3
Department of Homeland Security	2,128.3	.....	2,585.9	2,820.0
Department of Justice	409.2	2.5	455.8	566.1
Department of Transportation	180.1	.....	137.0	141.2
Department of Veterans Affairs	239.2	.....	242.9	262.3
National Aeronautics and Space Administration	207.0	.....	218.0	205.0
National Science Foundation	313.0	.....	315.2	317.2
Social Security Administration	142.1	.....	155.0	172.6
Postal Service .....	.....	.....	503.0	.....
Other Agencies	660.4	.....	634.6	666.3
Total, Protecting Critical Infrastructure and Key Assets	12,279.1	2.5	14,939.4	15,632.2

IAIP is the focal point for DHS infrastructure protection efforts, and is responsible for prioritizing and addressing requirements at a national level. IAIP maintains the National Asset Database, which catalogues critical infrastructure and key assets. IAIP leverages tactical intelligence with a risk-based strategy that identifies critical infrastructures in targeted areas, assesses the vulnerabilities of that infrastructure, and recommends protective measures. IAIP conducts site visits and assessments of more than 1,000 sites each year, and has used this information to develop site security guidelines for nuclear power plants and chemical facilities. Security guidelines are also being developed for all infrastructure sectors, covering spent nuclear fuel, petroleum refineries, natural gas facilities, and railroads, for example. In addition, IAIP trains State and local officials and infrastructure owners to improve security in the areas immediately surrounding critical sites. The 2006 Budget provides \$530 million

for IAIP activities in the protecting critical infrastructures and key assets mission area. In addition, the Administration proposes \$600 million for Targeted Infrastructure Protection (TIP) grants. Awarded through the Office of State and Local Government Coordination and Preparedness, TIP grants and assistance will supplement state and local infrastructure protection efforts, especially detection and security investments.

Cyberspace security is a key element of infrastructure protection because the internet and other computer systems link infrastructure sectors. The consequences of a cyber attack could cascade across the economy, imperiling public safety and national security. To address this threat, DHS has established the National Cyber Security Division (NCSA) to identify, analyze and reduce cyber threats and vulnerabilities, coordinate incident response, and provide technical assistance. Since its formal establishment in 2003, NCSA has worked with the private sector to improve security of the Na-

tion's information infrastructure. For example, it coordinated the response and mitigation of the Blaster worm and SoBig virus. NCSA has also established the U.S. Computer Emergency Response Team (US-CERT). US-CERT supports watch and warning capability responsible for tracking incident and trend data, ranking associated severity, and generating real-time alerts. \$73 million is requested for the NCSA in 2006.

HSPD-7, signed in December 2003, established a national policy to protect critical infrastructures and key resources from attack, ensure the delivery of essential goods and services, and maintain public safety and security. Under HSPD-7, DHS is responsible for coordinating Federal critical infrastructure protection efforts. To provide a consistent structure to integrate critical infrastructure protection, DHS has an interim National Infrastructure Protection Plan. Under the plan's framework, DHS will coordinate the infrastructure protection efforts of other Federal departments and agencies. A number of agencies rely on specialized expertise and long-standing relationships with industry in conducting infrastructure protection activities.

Recognizing that each infrastructure sector possesses its own unique characteristics, a sector-specific agency has been designated to oversee infrastructure protection efforts for each sector. Consequently, sector-specific agencies are pursuing infrastructure protection efforts in concert with DHS. For example, the Department of Energy is coordinating protection activities within the energy sector. The Department of Agriculture is protecting agricultural resources, a source of essential commodities, through research and testing programs. There are 13 critical infrastructure sectors and nine sector-specific agencies.

The Environmental Protection Agency (EPA), the water sector-specific agency under HSPD-7, guides the protection of water infrastructure through training and technical support for water utilities and grants for State water security coordinators. In 2006, EPA will address the HSPD-9 requirement to lead the development of surveillance and monitoring systems for water quality. EPA will introduce Water Sentinel, a program

to develop and demonstrate cost-effective, real-time sampling and analysis capabilities at critical points in a water system for early detection of disease, pest, or poisonous agents. The Administration's request for \$44 million in 2006 will fund Water Sentinel as a pilot program in five major cities.

National Strategy Mission Area: Defending Against Catastrophic Threats

The defending against catastrophic threats mission area covers activities to research, develop, and deploy technologies, systems, and medical measures to detect and counter the threat of chemical, biological, radiological, and nuclear (CBRN) weapons. The agencies with the most significant resources in this category are HHS (\$2.0 billion, or 51 percent, of the 2006 total), largely for research in the National Institutes of Health, and in DHS, mostly for the Directorate of Science and Technology (S&T) (\$1.2 billion, or 31 percent, of the 2006 total), to help develop and field technologies to counter CBRN threats. The President's 2006 request would increase funding for activities defending against catastrophic threats by 15 percent over the 2005 level.

The major requirements addressed in this mission area include:

- Developing countermeasures, including broad spectrum vaccines, antimicrobials, and antidotes.
- Preventing terrorist use of CBRN weapons through detection systems and procedures, and improving decontamination techniques.

A key element in addressing these requirements is developing and maintaining adequate countermeasures for a CBRN attack. This not only means stockpiling countermeasures that are currently available, but developing new countermeasures for agents that currently have none and next-generation countermeasures that are safer and more effective than those that presently exist. Also, unlike an attack with conventional weapons, a CBRN attack may not be immediately apparent. Working to ensure earlier detection and characterization of an attack helps protect and save lives.

Table 3-7. DEFENDING AGAINST CATASTROPHIC THREATS FUNDING

(Budget authority, in millions of dollars)

Agency	2004 Enacted	2004 Supplemental	2005 Enacted	2006 Request
Department of Agriculture	168.2	.....	222.7	317.2
Department of Commerce	60.0	.....	73.4	84.7
Department of Defense	146.8	.....	178.2	158.9
Department of Energy .....	.....	.....	7.5	62.8
Department of Health and Human Services	1,754.1	.....	1,901.8	1,971.5
Department of Homeland Security	774.0	.....	936.1	1,212.1
Department of Justice	27.9	0.7	33.5	43.0
National Science Foundation	27.0	.....	27.0	27.0
Nuclear Regulatory Commission	16.2	.....	19.0	21.2
Total, Defending Against Catastrophic Threats	2,974.2	0.7	3,399.2	3,898.3

The Federal Government is addressing these requirements. The DHS Biological Countermeasures Office budget request is \$385 million in 2006, a \$22 million increase over 2005. This program received an effective PART rating, demonstrating significant accomplishments for a new program. Within the Biological Countermeasures Office, new vaccine research funds will target specific vaccines that can be used to defend our food supply from the intentional or accidental introduction of foreign animal diseases into the country. These vaccines will help protect the Nation from the catastrophic economic consequences that a major disease outbreak would cause. Funds are also requested for a National Agrodefense Facility that will be able to analyze pathogens in large animals. The 2006 Budget also includes \$59 million for the Department of Agriculture to complete a state-of-the-art animal disease research and diagnostic facility at Ames, Iowa.

The Budget continues to invest in efforts to decrease the time between an attack and implementation of Federal, State and local response protocols. The Science and Technology Directorate will expand and enhance the BioWatch environmental monitoring program, which samples and analyzes air in over 30 metropolitan areas to continually check for dangerous biological agents. The program is designed to provide early warning of a large-scale biological weapon attack, allowing the distribution of life-saving treatment and preventative measures before the development of serious and widespread illnesses.

The Administration maintains HHS' investment in developing medical countermeasures to CBRN threats, investing nearly \$1.8 billion, an increase of \$56 million over 2005 and \$1.7 billion over the level prior to September 11th (this includes funding for programs focused on chemical and radiological and nuclear countermeasures referenced below). HHS will continue to improve human health surveillance with \$79 million dedicated to the BioSense program (collecting information from hospitals, emergency departments, and laboratories to identify "real-time" trends), increasing laboratory capacity, and augmenting the number and quality of border health and quarantine stations. The Food and Drug Administration and the U.S. Department of Agriculture will also conduct surveillance to ensure the security of the food supply. Information collected from these programs will be disseminated to the National Biosurveillance Integration Center at DHS.

In addition, the Administration proposes to double the amount of spending on chemical agent R&D conducted by DHS, including \$36 million in additional spending on non-traditional chemical agent threats, enhancing our ability to detect and counter these weapons. This funding level includes the creation of a state-of-the-art materials testing facility that will be housed with the Department of Defense chemical countermeasures programs. The National Institutes of Health will also devote \$50 million to research chemical agent countermeasures.

To protect against a nuclear or radiological weapon entering the country, a new Domestic Nuclear Detection Office (DNDO) is being created in the Department of Homeland Security. The DNDO will be responsible for developing and deploying a comprehensive system to detect and report any attempt to import a nuclear explosive device or radiological material. This Office will have oversight of all research and development for detection, identification, and reporting of radiological and nuclear materials. It will also be responsible for establishing response protocols to ensure that the detection of a nuclear explosive device or radiological material leads to timely and effective action by military, law enforcement, emergency response, and other appropriate government assets.

The Administration is requesting \$262 million in DHS R&D funds for advanced detection devices to minimize the likelihood that a radiological or nuclear device could enter the United States; this more than doubles the amount provided in 2005. This R&D program will be integrated with our overseas non-proliferation and border security efforts to keep these devices out of the hands of terrorists and outside the borders of this country. The DNDO will also work with CBP on its pilot program to deploy next-generation radiation detectors. Finally, the Office will work with State and local grant recipients to best deploy their radiation detection assets to work in concert with Federal detection efforts.

National Strategy Mission Area: Emergency Preparedness and Response

The Emergency Preparedness and Response mission area covers agency efforts to prepare for and minimize the damage from major incidents and disasters, particularly terrorist attacks that endanger lives and property or disrupt government operations. The mission area encompasses a broad range of agency incident management activities, as well as grants and other assistance to States and localities. DHS maintains the largest share of funding in this category (\$2.7 billion, or 45 percent, for 2006), mainly for preparedness grant assistance to State and local first responders. HHS, the second largest contributor (\$2.2 billion, or 37 percent, in 2006), also assists States and localities to upgrade public health capacity. A total of 24 other agencies include emergency preparedness and response funding. A number maintain specialized response assets that may be called upon in select circumstances, and others report only funding for their agency's internal preparedness capability. Excluding BioShield, in the President's 2006 Budget, funding for emergency preparedness and response activities would increase by \$0.4 billion (6 percent) over the 2005 level. The major requirements addressed in this mission area include:

- Establishing measurable goals for national preparedness and ensuring that Federal funding supports these goals
- Ensuring that Federal programs to train and equip States and localities meet national pre-

Table 3–8. EMERGENCY PREPAREDNESS AND RESPONSE FUNDING

(Budget authority, in millions of dollars)

Agency	2004 Enacted	2004 Supplemental	2005 Enacted	2006 Request
Department of Defense	333.3	.....	469.0	651.4
Department of Energy	107.6	.....	98.4	122.1
Department of Health and Human Services	2,145.3	.....	2,160.2	2,264.9
Department of Homeland Security	3,049.0	.....	2,655.8	2,725.8
Other Agencies	367.3	.....	381.9	357.5
Total, Emergency Preparedness and Response	6,002.6	.....	5,765.2	6,121.6
Plus BioShield	885.0	.....	2,508.0	.....
Total, Emergency Preparedness and Response including BioShield	6,887.6	.....	8,273.2	6,121.6

paredness goals in a coordinated and complementary manner.

- Encouraging standardization and interoperability of first responder equipment, especially for communications.
- Building a national training, exercise, and evaluation system.
- Implementing the National Incident Management System.
- Preparing health care providers for a mass casualty event.
- Augmenting America’s pharmaceutical and vaccine stockpiles.

Many of the key elements of the national emergency response system are already in place. During 2004, separate Federal response plans were integrated into a single all-discipline National Response Plan. To ensure that Federal, State, and local investments translate into improvements in preparedness, we must continue to identify capability gaps, establish national preparedness goals, and improve response and recovery efforts at all levels of government. A related challenge is ensuring that investments in State and local preparedness are focused on new response capabilities, and not supplanting normal operating expenses. DHS is leading an interagency effort to better match Federal resources with achieving national preparedness goals.

From 2001 through 2005, the Federal Government has allocated \$18.2 billion in State and local terrorism preparedness grant funding from the Departments of Homeland Security, Health and Human Services, and Justice, increasing spending from an annual level of approximately \$300 million in 2001 to \$4.8 billion in the 2006 request. The funding growth has been directed to Federal assistance for State and local preparedness and response activities, including equipping and training first responders and preparing the public health infrastructure for a range of terrorist threats. The Federal Government has also taken steps to rationalize and simplify the distribution of State and local assistance; better target funds based on risks, threats, vulnerability and need; and develop and implement national preparedness goals. In addition, DHS’ new Office

of Interoperability and Compatibility is developing a strategic plan to standardize public safety communications equipment and protocols.

In 2005, DHS will begin to implement the National Response Plan and develop national preparedness goals. DHS will leverage the existing network of State and local responder training facilities by focusing more effort on “training the trainer.” DHS will organize 150 terrorism preparedness exercises during 2005, and provide grant funding to support approximately 400 exercises at the State and local level. The 2006 Budget continues to provide coordinated terrorism preparedness training and equipment for State and local responders across the various responder agencies. The 2006 request includes \$3.6 billion for terrorism preparedness grants, training, and exercises to be administered by the Office of State and Local Government Coordination and Preparedness within DHS, and proposes a significant restructuring in the grant allocation process to better address threats and needs. The Budget also supports a range of Federal response capabilities, including providing \$110 million for the Department of Energy’s Nuclear Emergency Support Team and other emergency response, management, and operations assets. The capabilities of these teams range from providing radiological assistance in support of State and local agencies to responding to major incidents worldwide.

In 2005 and 2006 a new catastrophic incident response planning initiative will be undertaken. This planning effort will span across Federal agencies, as well as State and local governments. In addition to this planning initiative, the budget includes \$80 million in the Departments of Homeland Security and Health and Human Services to strengthen the nation’s capabilities to respond to a mass casualty event.

The Budget reflects ongoing investment for Project BioShield. BioShield is designed to stimulate the development of the next generation of countermeasures by allowing the Federal Government to buy critically needed vaccines and medications for biodefense as soon as experts agree they are safe and effective enough to be added to the Strategic National Stockpile. This pro-

gram provides an incentive to manufacture these countermeasures. BioShield is a shared responsibility, joining the intelligence capabilities of DHS with the medical expertise of HHS.

The Budget includes \$600 million for the Strategic National Stockpile to maintain and augment the supply of vaccines and other countermeasures that can be made available within 12 hours in the event of a terrorist attack or other public health emergency. This now includes funding for storage and maintenance of products purchased through BioShield, and \$50 million for the purchase of supplies under the medical surge capacity initiative. HHS has the lead role in preparing public health providers for catastrophic terrorism. For 2005, HHS will provide \$483 million to continue improvements for hospital infrastructure and mutual aid through the Health Resources and Services Administration, and \$797 million for States through the Centers for Disease Control and Prevention for upgrades to State and local public health capacity. This investment will bring the total assistance provided by HHS to States, local governments and health care providers since 2001 to more than \$7 billion.

Non-Federal Expenditures⁴

State and local governments and private-sector firms also have devoted resources of their own to the task of defending against terrorist threats. Some of the additional spending has been of a one-time nature, such as investment in new security equipment and structures; some additional spending has been ongoing, such as hiring more personnel, and increasing overtime for existing security personnel. In many cases, own-source spending has supplemented the resources provided by the Federal government.

Many governments and businesses are placing a high priority on, and providing additional resources for, security. On the other hand, many entities have not increased their spending. A survey conducted by the National Association of Counties in the spring of 2004 found that as a result of the homeland security process of intergovernmental planning and funding, three out of four counties believed they were better prepared to respond to terrorist threats. Moreover, almost 40 percent of the surveyed counties had appropriated their own funds to assist with homeland security. Own-source resources supplemented funds provided by states

⁴OMB does not collect detailed homeland security expenditure data from State, local, or private entities directly.

and the Federal Government. However, the same survey revealed that 54 percent of counties had not used any of their own funds.⁵

There is also a diversity of responses in the businesses community. In a survey conducted by the Conference Board in 2003, just over half of the companies reported that they had permanently increased security spending post-September 11, 2001. About 15 percent of the companies surveyed had increased their security spending by 20 percent or more. Large increases in spending were especially evident in critical industries, such as transportation, energy, financial services, media and telecommunications, information technology, and healthcare. However, about one-third of the surveyed companies reported that they had not increased their security spending after September 11th.⁶

In light of the range of spending responses to the new security environment and the inherent difficulty of obtaining survey results that are representative of the entire universe of States, localities, and businesses, it is not surprising that estimates of non-Federal security spending also differ widely. Estimates by two private consulting firms for 2004 reveal that States and localities may have spent as little as \$8 billion (according to International Horizons Unlimited) or as much as \$15 billion (according to Deloitte Consulting). The business sector may have spent about \$5 billion (International Horizons Unlimited) or as much as \$46 billion (Deloitte Consulting).

The estimates by International Horizons Unlimited were published in September 2003. They are on a Federal fiscal year basis. The Deloitte Consulting estimates were published in June 2002. They are on a fiscal year basis appropriate to the reporting entity. For State and local governments, both sets of estimates attempted to remove spending funded by Federal grants to avoid double counting spending that was reported by the Federal Government.

Additional Tables

The tables in the Federal expenditures section above present data based on the President's policy for the 2006 Budget. The tables below present additional policy and baseline data, as directed by the Homeland Security Act of 2002.

⁵Source: National Association of Counties, "Homeland Security Funding—2003 State Homeland Security Grants Programs I and II."

⁶Source: Conference Board, "Corporate Security Management" 2003

Estimates by Agency:**Table 3-9. DISCRETIONARY FEE-FUNDED HOMELAND SECURITY ACTIVITIES BY AGENCY**

(Budget authority, in millions of dollars)

Agency	2004 Enacted	2004 Supplemental	2005 Enacted	2006 Request
Department of Energy	1.2	.....	1.2	1.5
Department of Homeland Security	2,335.0	.....	2,875.0	4,688.0
Department of Labor	14.9	.....	17.6	14.2
Department of State	649.0	.....	763.3	866.0
General Services Administration	72.8	.....	58.6	72.9
Social Security Administration	143.4	.....	159.4	177.5
Federal Communications Commission	1.0	.....	1.6	3.5
Nuclear Regulatory Commission	66.8	.....	59.2	61.0
Securities and Exchange Commission	5.0	.....	5.0	5.0
Total, Discretionary Homeland Security Fee-Funded Activities	3,289.1	.....	3,941.0	5,889.5

Table 3-10. MANDATORY HOMELAND SECURITY FUNDING BY AGENCY

(Budget authority, in millions of dollars)

Agency	2004 Enacted	2004 Supplemental	2005 Enacted	2006 Request
Department of Agriculture	119.0	.....	135.0	137.0
Department of Commerce	9.5	.....	8.4	8.6
Department of Education .....	.....	.....	2.7	.....
Department of Energy	11.0	.....	11.0	11.0
Department of Health and Human Services	13.9	.....	14.2	15.9
Department of Homeland Security	1,783.7	.....	2,051.2	2,125.5
Department of Labor	3.2	.....	2.6	4.0
Total, Homeland Security Mandatory Programs	1,940.2	.....	2,225.1	2,302.0

Table 3-11. BASELINE ESTIMATES—TOTAL HOMELAND SECURITY FUNDING BY AGENCY

(Budget authority, in millions of dollars)

Agency	2005 Enacted*	Baseline				
		2006	2007	2008	2009	2010
Department of Agriculture	601	617	632	651	668	686
Department of Commerce	167	172	177	185	188	194
Department of Defense	8,566	8,865	9,137	9,423	9,722	10,032
Department of Education	25	22	23	23	23	24
Department of Energy	1,562	1,595	1,618	1,655	1,690	1,728
Department of Health and Human Services	4,229	4,323	4,423	4,522	4,624	4,730
Department of Homeland Security*	24,887	25,714	26,169	26,903	27,663	28,456
Department of Housing and Urban Development	2	2	2	2	2	3
Department of the Interior	65	68	69	71	73	76
Department of Justice	2,679	2,778	2,879	2,976	3,079	3,190
Department of Labor	55	56	57	59	61	62
Department of State	824	840	859	876	894	914
Department of Transportation	182	190	197	206	214	223
Department of the Treasury	102	107	110	115	118	124
Department of Veterans Affairs	281	291	301	312	324	336
Corps of Engineers	89	91	93	95	97	99
Environmental Protection Agency	107	109	113	117	119	124
Executive Office of the President	30	31	31	32	32	33
General Services Administration	65	66	67	68	70	71
National Aeronautics and Space Administration	218	223	226	232	237	241
National Science Foundation	342	349	357	364	371	379
Office of Personnel Management	3	3	3	3	3	3
Social Security Administration	160	163	166	170	173	177
District of Columbia	15	15	16	16	16	17
Federal Communications Commission	2	.....	.....	.....	.....	.....
Intelligence Community Management Account	72	73	75	77	78	80
National Archives and Records Administration	17	17	18	18	18	19
Nuclear Regulatory Commission	59	62	64	66	68	71
Postal Service	503	513	524	534	546	558
Securities and Exchange Commission	5	5	5	5	5	6
Smithsonian Institution	75	79	82	87	90	94
United States Holocaust Memorial Museum	8	8	8	8	9	9
Corporation for National and Community Service	17	17	17	19	19	19
Total, Homeland Security Budget Authority	46,014	47,464	48,518	49,890	51,294	52,778
Less Department of Defense	-8,566	-8,865	-9,137	-9,423	-9,722	-10,032
Non-Defense Discretionary Homeland Security Budget Authority, excluding BioShield	37,448	38,599	39,381	40,467	41,572	42,746
Less Fee-Funded Homeland Security Programs	-3,942	-4,052	-4,140	-4,228	-4,318	-4,412
Less Mandatory Homeland Security Programs	-2,225	-2,303	-2,057	-2,079	-2,099	-2,122
Net Non-Defense Discretionary Homeland Security Budget Authority excluding BioShield	31,281	32,244	33,184	34,160	35,155	36,212
Plus BioShield	2,508	.....	.....	.....	2,175	.....
Net Non-Defense Discretionary Homeland Security Budget Authority including BioShield	33,789	32,244	33,184	34,160	37,330	36,212
Obligations Limitations						
Department of Transportation Obligations Limitation	19	19	19	20	21	22

* FY 2005 Enacted estimates include supplemental funding, but baseline estimates assume that these are one-time events.

Estimates by Budget Function:**Table 3-12. HOMELAND SECURITY FUNDING BY BUDGET FUNCTION**

(budget authority, in millions of dollars)

Agency	2004 Enacted	2004 Supplemental	2005 Enacted *	2006 Request
National Defense	8,960	80	12,171	12,830
International Affairs	697	.....	821	938
General Science Space and Technology	583	.....	617	608
Energy	109	.....	102	112
Natural Resources and the Environment	342	.....	289	345
Agriculture	398	.....	582	664
Commerce and Housing Credit	103	.....	649	162
Transportation	8,350	11	8,620	10,463
Community and Regional Development	2,789	.....	2,743	3,069
Education, Training, Employment and Social Services	151	.....	164	168
Health	4,152	.....	4,276	4,473
Medicare	11	.....	8	9
Income Security	6	.....	5	6
Social Security	143	.....	160	177
Veterans Benefits and Services	272	.....	281	300
Administration of Justice	12,937	16	13,769	14,843
General Government	727	.....	742	775
Total, Homeland Security Budget Authority	40,730	107	45,999	49,942
Less National Defense, DoD	-7,025	.....	-8,566	-9,513
Total, Homeland Security Budget Authority excluding BioShield	33,705	107	37,433	40,429
Less Fee-Funded Homeland Security Programs	-3,289	.....	-3,942	-5,888
Less Mandatory Homeland Security Programs	-1,941	.....	-2,225	-2,303
Net Discretionary, Homeland Security Budget Authority excluding BioShield	28,475	107	31,266	32,238
Plus BioShield	885	.....	2,508	.....
Net Discretionary, Homeland Security Budget Authority including BioShield	29,360	107	33,774	32,238

* Excludes \$16 million in supplemental appropriations provided to the Coast Guard in 2005.

Table 3-13. BASELINE ESTIMATES—HOMELAND SECURITY FUNDING BY BUDGET FUNCTION

(Budget authority, in millions of dollars)

Budget Authority	2005 Enacted*	Baseline				
		2006	2007	2008	2009	2010
National Defense	12,171	12,555	12,914	13,291	13,681	14,087
International Affairs	821	837	856	873	891	911
General Science Space and Technology	617	630	643	656	670	683
Energy	102	106	97	100	102	107
Natural Resources and the Environment	289	296	305	313	319	331
Agriculture	582	598	612	630	646	664
Commerce and Housing Credit	649	662	676	694	709	726
Transportation	8,636	8,907	9,204	9,480	9,766	10,063
Community and Regional Development	2,743	2,800	2,858	2,918	2,981	3,044
Education, Training, Employment and Social Services	163	164	169	178	183	189
Health	4,276	4,371	4,471	4,572	4,676	4,782
Medicare	8	8	9	9	9	10
Income Security	5	6	6	6	6	7
Social Security	160	163	166	170	173	177
Veterans Benefits and Services	281	291	301	312	324	336
Administration of Justice	13,769	14,307	14,454	14,897	15,353	15,840
General Government	742	763	777	791	805	821
Total, Homeland Security Budget Authority	46,014	47,464	48,518	49,890	51,294	52,778
Less National Defense, DoD	-8,566	-8,865	-9,137	-9,423	-9,722	-10,032
Net Discretionary, Homeland Security Budget Authority, excluding BioShield	37,448	38,599	39,381	40,467	41,572	42,746
Less Fee-Funded Homeland Security Programs	-3,942	-4,052	-4,140	-4,228	-4,318	-4,412
Less Mandatory Homeland Security Programs	-2,225	-2,303	-2,057	-2,079	-2,099	-2,122
Net Discretionary, Homeland Security Budget Authority	31,281	32,244	33,184	34,160	35,155	36,212
Plus BioShield	2,508	.....	.....	.....	2,175	.....
Net Discretionary, Homeland Security Budget Authority, including BioShield	33,789	32,244	33,184	34,160	37,330	36,212

* FY 2005 Enacted estimates include supplemental funding, but baseline estimates assume that these are one-time events.

Detailed Estimates by Budget Account:

An appendix of account-level funding estimates, organized by National Strategy mission area, is available on the Analytical Perspectives CD ROM.