

DEPARTMENT OF HOMELAND SECURITY

DEPARTMENTAL MANAGEMENT AND OPERATIONS

Federal Funds

DEPARTMENTAL OPERATIONS

OFFICE OF THE SECRETARY AND EXECUTIVE MANAGEMENT

For necessary expenses of the Office of the Secretary of Homeland Security, as authorized by section 102 of the Homeland Security Act of 2002 (6 U.S.C. 112), and executive management of the Department of Homeland Security, as authorized by law, **[\$133,159,000]** *\$134,150,000*: *Provided*, That not to exceed \$51,000 shall be for official reception and representation expenses, of which \$17,000 shall be made available to the Office of **[Policy]** *International Affairs* for Visa Waiver Program negotiations in Washington, DC, and for other international activities **[**: *Provided further*, That all official costs associated with the use of government aircraft by Department of Homeland Security personnel to support official travel of the Secretary and the Deputy Secretary shall be paid from amounts made available for the Immediate Office of the Secretary and the Immediate Office of the Deputy Secretary: *Provided further*, That of the total amount made available under this heading, \$1,800,000 shall remain available until March 30, 2012, for the Office of Counternarcotics Enforcement, of which up to \$1,800,000 may, notwithstanding section 503 of this Act, be transferred to the Office of Policy: *Provided further*, That amounts transferred pursuant to the preceding proviso shall remain available until September 30, 2012: *Provided further*, That the Assistant Secretary for Policy shall submit to the Committees on Appropriations of the Senate and the House of Representatives not later than March 30, 2012, an expenditure plan for the Office of Policy which includes a detailed description of any funds transferred to the Office for counternarcotics enforcement and activities related to risk management and analysis: *Provided further*, That \$30,000,000 shall not be available for obligation until the Secretary of Homeland Security submits to the Committees on Appropriations of the Senate and the House of Representatives a comprehensive plan for implementation of the biometric air exit system, as mandated in Public Law 110-53, including the estimated costs of implementation **]**.

OFFICE OF THE UNDER SECRETARY FOR MANAGEMENT

For necessary expenses of the Office of the Under Secretary for Management, as authorized by sections 701 through 705 of the Homeland Security Act of 2002 (6 U.S.C. 341 through 345), **[\$235,587,000]** *\$221,771,000*, of which not to exceed \$2,500 shall be for official reception and representation expenses: *Provided*, That of the total amount made available under this heading, **[\$5,000,000]** *\$5,448,000* shall remain available until September 30, **[2016]** *2017*, solely for the alteration and improvement of facilities, tenant improvements, and relocation costs to consolidate Department headquarters operations at the Nebraska Avenue Complex; and **[\$14,172,000]** *\$9,677,000* shall remain available until September 30, **[2014]** *2015*, for the Human Resources Information Technology program **[**: *Provided further*, That the Under Secretary for Management shall, pursuant to the requirements contained in the joint statement of managers accompanying this Act, provide to the Committees on Appropriations of the Senate and the House of Representatives a Comprehensive Acquisition Status Report with the President's budget for fiscal year 2013 as submitted under section 1105(a) of title 31, United States Code, and quarterly updates to such report not later than 30 days after the completion of each quarter **]**.

OFFICE OF THE CHIEF FINANCIAL OFFICER

For necessary expenses of the Office of the Chief Financial Officer, as authorized by section 103 of the Homeland Security Act of 2002 (6 U.S.C. 113), **[\$50,860,000]** *\$55,414,000*, of which \$6,700,000 shall remain available until expended for financial systems modernization efforts.

DEPARTMENT OF HOMELAND SECURITY CONSOLIDATED HEADQUARTERS PROJECT

For necessary expenses directly related to planning, engineering, and constructing transportation-related improvements at the Malcolm X interchange, Shepherd Parkway, and expansion of Martin Luther King Boulevard to facilitate vehicle and pedestrian access to department headquarters at the St. Elizabeths campus, \$89,000,000, to remain

available until September 30, 2014. (Department of Homeland Security Appropriations Act, 2012.)

Program and Financing (in millions of dollars)

Identification code 70-0100-0-1-999	2011 actual	2012 est.	2013 est.
Obligations by program activity:			
0001 Office of the Secretary and Executive Management	151	137	134
0003 Under Secretary for Management	216	217	207
0004 DHS Headquarters (Nebraska Avenue Complex)	6	5	5
0005 Human Resources Information Technology	16	14	10
0006 Chief Financial Officer	53	51	55
0008 DHS HQ Consolidation	77	56	89
0100 Subtotal, Direct Programs	519	480	500
0799 Total direct obligations	519	480	500
0881 Reimbursable program activity	72	62	40
0889 Reimbursable program activities, subtotal	72	62	40
0900 Total new obligations	591	542	540
Budgetary Resources:			
Unobligated balance:			
1000 Unobligated balance brought forward, Oct 1	30	33	31
1011 Unobligated balance transfer from other accts [19-0113] ...	13	.....	.....
1021 Recoveries of prior year unpaid obligations	3	.....	.....
1050 Unobligated balance (total)	46	33	31
Budget authority:			
Appropriations, discretionary:			
1100 Appropriation - OSEM	137	133	134
1100 Appropriation - CFO	53	51	55
1100 Appropriation - USM	240	236	222
1100 Appropriation - DHS HQ Consolidation	77	56	89
1121 Appropriations transferred from other accts [19-0113] ...	2	.....	.....
1121 Appropriations transferred from other accts [70-0566] ...	.....	4	.....
1131 Unobligated balance of appropriations permanently reduced	-2	.....	.....
1160 Appropriation, discretionary (total)	507	480	500
Spending authority from offsetting collections, discretionary:			
1700 Collected	26	62	40
1701 Change in uncollected payments, Federal sources	47	.....	.....
1750 Spending auth from offsetting collections, disc (total)	73	62	40
1900 Budget authority (total)	580	542	540
1930 Total budgetary resources available	626	575	571
Memorandum (non-add) entries:			
1940 Unobligated balance expiring	-2	-2	.....
1941 Unexpired unobligated balance, end of year	33	31	31
Change in obligated balance:			
Obligated balance, start of year (net):			
3000 Unpaid obligations, brought forward, Oct 1 (gross)	484	553	297
3010 Uncollected pymts, Fed sources, brought forward, Oct 1	-14	-50	-50
3020 Obligated balance, start of year (net)	470	503	247
3030 Obligations incurred, unexpired accounts	591	542	540
3031 Obligations incurred, expired accounts	3	.....	.....
3040 Outlays (gross)	-510	-798	-576
3050 Change in uncollected pymts, Fed sources, unexpired	-47	.....	.....
3051 Change in uncollected pymts, Fed sources, expired	11	.....	.....
3080 Recoveries of prior year unpaid obligations, unexpired	-3	.....	.....
3081 Recoveries of prior year unpaid obligations, expired	-12	.....	.....
Obligated balance, end of year (net):			
3090 Unpaid obligations, end of year (gross)	553	297	261
3091 Uncollected pymts, Fed sources, end of year	-50	-50	-50
3100 Obligated balance, end of year (net)	503	247	211
Budget authority and outlays, net:			
Discretionary:			
4000 Budget authority, gross	580	542	540
Outlays, gross:			
4010 Outlays from new discretionary authority	309	350	348
4011 Outlays from discretionary balances	201	448	228
4020 Outlays, gross (total)	510	798	576
Offsets against gross budget authority and outlays:			
Offsetting collections (collected) from:			
4030 Federal sources	-35	-62	-40
4033 Non-Federal sources	-1	.....	.....

DEPARTMENTAL OPERATIONS—Continued
Program and Financing—Continued

Identification code 70-0100-0-1-999	2011 actual	2012 est.	2013 est.
4040 Offsets against gross budget authority and outlays (total)	-36	-62	-40
Additional offsets against gross budget authority only:			
4050 Change in uncollected pymts, Fed sources, unexpired	-47		
4052 Offsetting collections credited to expired accounts	10		
4060 Additional offsets against budget authority only (total)	-37		
4070 Budget authority, net (discretionary)	507	480	500
4080 Outlays, net (discretionary)	474	736	536
4180 Budget authority, net (total)	507	480	500
4190 Outlays, net (total)	474	736	536

The Departmental Operations account funds basic support to the Secretary of Homeland Security, including executive planning and decision-making, management of departmental operations, institutional and public liaison activities, and other program support requirements to ensure effective operation and management of the Department. Specific activities funded by the Departmental Operations account include:

Office of the Secretary and Executive Management.—Directs and leads management of the Department and provides policy guidance to operating bureaus within the organization; plans and executes departmental strategies to accomplish agency objectives; provides leadership to the Department and includes the following offices: the Office of the Secretary; the Office of the Deputy Secretary; the Office of the Chief of Staff; the Office of Policy; the Office of the Executive Secretary; the Office of Public Affairs; the Office of Legislative Affairs; the Office of the General Counsel; the Office for Civil Rights and Liberties; the Office of the Citizenship and Immigration Services Ombudsman; the Office of Privacy; the Private Sector Office; the Office of International Affairs; the Office of State and Local Law Enforcement; and the Office of Intergovernmental Affairs.

Under Secretary for Management.—Oversees management and operations of the Department, including procurement and acquisition, human capital policy, security, planning and systems, facilities, property, equipment, and administrative services for the Department. The Management Directorate is comprised of the Immediate Office of the Under Secretary for Management, the Office of the Chief Procurement Officer, the Office of the Chief Human Capital Officer, the Office of the Chief Administrative Officer, and the Office of the Chief Security Officer, which all report to the Under Secretary for Management.

Department of Homeland Security Headquarters Consolidation Project.—Provides funding for designing, building, and equipping the Department's consolidated headquarters at St. Elizabeths.

Chief Financial Officer.—Funds basic support for financial and budget operations for the Department of Homeland Security. Provides support funding for budget policy and operations; program analysis and evaluation; development of departmental financial management policies; operations, and systems, including consolidated financial statements; oversight of all matters involving relations between the Government Accountability Office and the Office of the Inspector General; policy and operations associated with the DHS bank card program; management of department internal controls; department-wide oversight of grants and assistance awards, and resource management systems.

Object Classification (in millions of dollars)

Identification code 70-0100-0-1-999	2011 actual	2012 est.	2013 est.
Direct obligations:			
Personnel compensation:			
11.1 Full-time permanent	160	171	169
11.3 Other than full-time permanent	9	8	8

11.5 Other personnel compensation	6	5	5
11.8 Special personal services payments	1	1	
11.9 Total personnel compensation	176	185	182
12.1 Civilian personnel benefits	49	49	51
21.0 Travel and transportation of persons	7	6	5
22.0 Transportation of things	1	1	1
23.1 Rental payments to GSA	20	20	26
23.2 Rental payments to others		1	1
23.3 Communications, utilities, and miscellaneous charges	1		
24.0 Printing and reproduction	1	1	1
25.1 Advisory and assistance services	51	38	38
25.2 Other services from non-Federal sources	44	53	30
25.3 Other goods and services from Federal sources	83	65	71
25.4 Operation and maintenance of facilities	1	1	1
25.7 Operation and maintenance of equipment	2	1	1
26.0 Supplies and materials	3	2	2
31.0 Equipment	3	1	1
32.0 Land and structures	77	56	89
99.0 Direct obligations	519	480	500
99.0 Reimbursable obligations	72	62	40
99.9 Total new obligations	591	542	540

Employment Summary

Identification code 70-0100-0-1-999	2011 actual	2012 est.	2013 est.
1001 Direct civilian full-time equivalent employment	1,675	2,162	1,839
2001 Reimbursable civilian full-time equivalent employment	30	31	31

OFFICE OF THE CHIEF INFORMATION OFFICER

For necessary expenses of the Office of the Chief Information Officer, as authorized by section 103 of the Homeland Security Act of 2002 (6 U.S.C. 113), and Department-wide technology investments, **[\$257,300,000] \$247,846,000**; of which **[\$105,500,000] \$120,670,000** shall be available for salaries and expenses; and of which **[\$151,800,000] \$127,176,000**, to remain available until September 30, **[2014] 2015**, shall be available for development and acquisition of information technology equipment, software, services, and related activities for the Department of Homeland Security: *Provided, That in addition to the amounts provided herein, \$64,797,000 shall be available for data center migration*; *Provided, That the Department of Homeland Security Chief Information Officer shall submit to the Committees on Appropriations of the Senate and the House of Representatives, at the time that the President's budget is submitted each year under section 1105(a) of title 31, United States Code, a multi-year investment and management plan, to include each of fiscal years 2012 through 2015, for all information technology acquisition projects funded under this heading or funded by multiple components of the Department of Homeland Security through reimbursable agreements, that includes—*

[(1) the proposed appropriations included for each project and activity tied to mission requirements, program management capabilities, performance levels, and specific capabilities and services to be delivered;]

[(2) the total estimated cost and projected timeline of completion for all multi-year enhancements, modernizations, and new capabilities that are proposed in such budget or underway;]

[(3) a detailed accounting of operations and maintenance and contractor services costs; and]

[(4) a current acquisition program baseline for each project, that—]

[(A) notes and explains any deviations in cost, performance parameters, schedule, or estimated date of completion from the original acquisition program baseline;]

[(B) aligns the acquisition programs covered by the baseline to mission requirements by defining existing capabilities, identifying known capability gaps between such existing capabilities and stated mission requirements, and explaining how each increment will address such known capability gaps; and]

[(C) defines life-cycle costs for such programs]. (Department of Homeland Security Appropriations Act, 2012.)

Program and Financing (in millions of dollars)

Identification code 70-0102-0-1-751	2011 actual	2012 est.	2013 est.
Obligations by program activity:			
0001 Salaries and Expenses	87	105	121
0002 Information Technology Services	55	39	28
0003 Infrastructure Security Activities	163	69	57
0005 Homeland Secure Data Network	47	44	42
0006 Spectrum Relocation Fund	4	.....	.....
0008 Data Center Consolidation .....	.....	70	65
0009 Financial Systems Modernization	4	.....	.....
0100 Subtotal, Direct Programs	360	327	313
0799 Total direct obligations	360	327	313
0881 Reimbursable program activity	122	131	131
0889 Reimbursable program activities, subtotal	122	131	131
0900 Total new obligations	482	458	444
Budgetary Resources:			
Unobligated balance:			
1000 Unobligated balance brought forward, Oct 1	68	49	44
1021 Recoveries of prior year unpaid obligations	13	.....	.....
1050 Unobligated balance (total)	81	49	44
Budget authority:			
Appropriations, discretionary:			
1100 Appropriation	333	327	313
1120 Appropriations transferred to other accts [70-0400]	-6	.....	.....
1131 Unobligated balance of appropriations permanently reduced .....	.....	-5	.....
1160 Appropriation, discretionary (total)	327	322	313
Spending authority from offsetting collections, discretionary:			
1700 Collected	13	131	131
1701 Change in uncollected payments, Federal sources	110	.....	.....
1750 Spending auth from offsetting collections, disc (total)	123	131	131
1900 Budget authority (total)	450	453	444
1930 Total budgetary resources available	531	502	488
Memorandum (non-add) entries:			
1941 Unexpired unobligated balance, end of year	49	44	44
Change in obligated balance:			
Obligated balance, start of year (net):			
3000 Unpaid obligations, brought forward, Oct 1 (gross)	344	473	165
3010 Uncollected pymts, Fed sources, brought forward, Oct 1	-56	-141	-141
3020 Obligated balance, start of year (net)	288	332	24
3030 Obligations incurred, unexpired accounts	482	458	444
3040 Outlays (gross)	-336	-766	-448
3050 Change in uncollected pymts, Fed sources, unexpired	-110	.....	.....
3051 Change in uncollected pymts, Fed sources, expired	25	.....	.....
3080 Recoveries of prior year unpaid obligations, unexpired	-13	.....	.....
3081 Recoveries of prior year unpaid obligations, expired	-4	.....	.....
Obligated balance, end of year (net):			
3090 Unpaid obligations, end of year (gross)	473	165	161
3091 Uncollected pymts, Fed sources, end of year	-141	-141	-141
3100 Obligated balance, end of year (net)	332	24	20
Budget authority and outlays, net:			
Discretionary:			
4000 Budget authority, gross	450	453	444
Outlays, gross:			
4010 Outlays from new discretionary authority	143	317	312
4011 Outlays from discretionary balances	193	449	136
4020 Outlays, gross (total)	336	766	448
Offsets against gross budget authority and outlays:			
Offsetting collections (collected) from:			
4030 Federal sources	-37	-131	-131
Additional offsets against gross budget authority only:			
4050 Change in uncollected pymts, Fed sources, unexpired	-110	.....	.....
4052 Offsetting collections credited to expired accounts	24	.....	.....
4060 Additional offsets against budget authority only (total)	-86	.....	.....
4070 Budget authority, net (discretionary)	327	322	313
4080 Outlays, net (discretionary)	299	635	317
4180 Budget authority, net (total)	327	322	313
4190 Outlays, net (total)	299	635	317

This account includes funding for department-wide investments in information technology and operating expenses for the Office

of the Chief Information Officer. Funding from this account will be used for department-wide investments and high-priority investments that DHS components need to modernize business processes and increase efficiency through information technology improvements. The account includes costs for operations and investments in program activities such as Information Technology Services, Infrastructure and Security Activities, and the Homeland Secure Data Network.

Object Classification (in millions of dollars)

Identification code 70-0102-0-1-751	2011 actual	2012 est.	2013 est.
Direct obligations:			
Personnel compensation:			
11.1 Full-time permanent	25	41	41
11.5 Other personnel compensation	1	1	1
11.9 Total personnel compensation	26	42	42
12.1 Civilian personnel benefits	7	8	9
21.0 Travel and transportation of persons	2	1	2
23.1 Rental payments to GSA .....	.....	13	13
23.3 Communications, utilities, and miscellaneous charges .....	.....	1	1
25.1 Advisory and assistance services	57	64	56
25.2 Other services from non-Federal sources	7	6	6
25.3 Other goods and services from Federal sources	102	11	23
25.4 Operation and maintenance of facilities .....	.....	4	6
25.7 Operation and maintenance of equipment	135	169	150
25.8 Subsistence and support of persons .....	.....	2	1
26.0 Supplies and materials	1	.....	1
31.0 Equipment	23	6	3
99.0 Direct obligations	360	327	313
99.0 Reimbursable obligations	122	131	131
99.9 Total new obligations	482	458	444

Employment Summary

Identification code 70-0102-0-1-751	2011 actual	2012 est.	2013 est.
1001 Direct civilian full-time equivalent employment	221	300	283

WORKING CAPITAL FUND

Program and Financing (in millions of dollars)

Identification code 70-4640-0-4-751	2011 actual	2012 est.	2013 est.
Obligations by program activity:			
0801 Reimbursable program	682	752 ¹	939
Budgetary Resources:			
Unobligated balance:			
1000 Unobligated balance brought forward, Oct 1	50	83	73
1021 Recoveries of prior year unpaid obligations	15	.....	.....
1029 Other balances withdrawn .....	.....	-5	.....
1050 Unobligated balance (total)	65	78	73
Budget authority:			
Spending authority from offsetting collections, discretionary:			
1700 Collected	576	752	939
1701 Change in uncollected payments, Federal sources	124	.....	.....
1722 Spending authority from offsetting collections permanently reduced .....	.....	-5	.....
1750 Spending auth from offsetting collections, disc (total)	700	747	939
1930 Total budgetary resources available	765	825	1,012
Memorandum (non-add) entries:			
1941 Unexpired unobligated balance, end of year	83	73	73
Change in obligated balance:			
Obligated balance, start of year (net):			
3000 Unpaid obligations, brought forward, Oct 1 (gross)	396	411	5
3010 Uncollected pymts, Fed sources, brought forward, Oct 1	-367	-491	-491
3020 Obligated balance, start of year (net)	29	-80	-486
3030 Obligations incurred, unexpired accounts	682	752	939
3040 Outlays (gross)	-652	-1,158	-939
3050 Change in uncollected pymts, Fed sources, unexpired	-124	.....	.....
3080 Recoveries of prior year unpaid obligations, unexpired	-15	.....	.....

WORKING CAPITAL FUND—Continued
Program and Financing—Continued

Identification code 70-4640-0-4-751	2011 actual	2012 est.	2013 est.
Obligated balance, end of year (net):			
3090 Unpaid obligations, end of year (gross)	411	5	5
3091 Uncollected pymts, Fed sources, end of year	-491	-491	-491
3100 Obligated balance, end of year (net)	-80	-486	-486
Budget authority and outlays, net:			
Discretionary:			
4000 Budget authority, gross	700	747	939
Outlays, gross:			
4010 Outlays from new discretionary authority	391	747	939
4011 Outlays from discretionary balances	261	411	.....
4020 Outlays, gross (total)	652	1,158	939
Offsets against gross budget authority and outlays:			
Offsetting collections (collected) from:			
4030 Federal sources	-576	-752	-939
Additional offsets against gross budget authority only:			
4050 Change in uncollected pymts, Fed sources, unexpired	-124	.....	.....
4070 Budget authority, net (discretionary) .....	.....	-5	.....
4080 Outlays, net (discretionary)	76	406	.....
4180 Budget authority, net (total) .....	.....	-5	.....
4190 Outlays, net (total)	76	406	.....

¹The FY12 President's Budget level is \$752M. Efforts to control spending in the WCF initial FY12 project plans result in a decrease to \$630M. Additional detail is reflected in the FY13 Congressional submission.

The Department of Homeland Security Working Capital Fund finances, on a reimbursable basis, those administrative services that can be performed most efficiently at the Department level. The Department of Homeland Security Working Capital Fund was authorized in the Department of Homeland Security Appropriations Act, 2004.

Object Classification (in millions of dollars)

Identification code 70-4640-0-4-751	2011 actual	2012 est.	2013 est.
Reimbursable obligations:			
Personnel compensation:			
11.1 Full-time permanent	50	53	58
11.5 Other personnel compensation	1	1	2
11.9 Total personnel compensation	51	54	60
12.1 Civilian personnel benefits	13	18	20
23.1 Rental payments to GSA	90	70	83
23.3 Communications, utilities, and miscellaneous charges	23	11	11
25.1 Advisory and assistance services	15	76	83
25.2 Other services from non-Federal sources	133	70	76
25.3 Other goods and services from Federal sources	213	193	39
25.7 Operation and maintenance of equipment	80	229	531
26.0 Supplies and materials	1	1	2
31.0 Equipment	63	30	34
99.9 Total new obligations	682	752	939

Employment Summary

Identification code 70-4640-0-4-751	2011 actual	2012 est.	2013 est.
2001 Reimbursable civilian full-time equivalent employment	472	414	559

ANALYSIS AND OPERATIONS

For necessary expenses for intelligence analysis and operations coordination activities, as authorized by title II of the Homeland Security Act of 2002 (6 U.S.C. 121 et seq.), **[\$338,068,000] \$321,982,000**; of which not to exceed \$4,250 shall be for official reception and representation expenses; and of which **[\$141,521,000] \$117,412,000** shall remain available until September 30, **[2013] 2014**. (Department of Homeland Security Appropriations Act, 2012.)

Program and Financing (in millions of dollars)

Identification code 70-0115-0-1-751	2011 actual	2012 est.	2013 est.
Obligations by program activity:			
0001 Analysis and Operations	351	341	322
0801 Reimbursable program	10	7	4
0900 Total new obligations	361	348	326
Budgetary Resources:			
Unobligated balance:			
1000 Unobligated balance brought forward, Oct 1	6	3	.....
1021 Recoveries of prior year unpaid obligations	14	.....	.....
1050 Unobligated balance (total)	20	3	.....
Budget authority:			
Appropriations, discretionary:			
1100 Appropriation	335	338	322
1120 Appropriations transferred to other accts [70-0115]	-10	.....	.....
1121 Appropriations transferred from other accts [70-0115]	10	.....	.....
1130 Appropriations permanently reduced	-1	.....	.....
1160 Appropriation, discretionary (total)	334	338	322
Spending authority from offsetting collections, discretionary:			
1700 Collected	1	.....	.....
1701 Change in uncollected payments, Federal sources	9	7	4
1750 Spending auth from offsetting collections, disc (total)	10	7	4
1900 Budget authority (total)	344	345	326
1930 Total budgetary resources available	364	348	326
Memorandum (non-add) entries:			
1941 Unexpired unobligated balance, end of year	3	.....	.....
Change in obligated balance:			
Obligated balance, start of year (net):			
3000 Unpaid obligations, brought forward, Oct 1 (gross)	238	243	250
3010 Uncollected pymts, Fed sources, brought forward, Oct 1	-6	-11	-18
3020 Obligated balance, start of year (net)	232	232	232
3030 Obligations incurred, unexpired accounts	361	348	326
3031 Obligations incurred, expired accounts	1	.....	.....
3040 Outlays (gross)	-338	-341	-332
3050 Change in uncollected pymts, Fed sources, unexpired	-9	-7	-4
3051 Change in uncollected pymts, Fed sources, expired	4	.....	.....
3080 Recoveries of prior year unpaid obligations, unexpired	-14	.....	.....
3081 Recoveries of prior year unpaid obligations, expired	-5	.....	.....
Obligated balance, end of year (net):			
3090 Unpaid obligations, end of year (gross)	243	250	244
3091 Uncollected pymts, Fed sources, end of year	-11	-18	-22
3100 Obligated balance, end of year (net)	232	232	222
Budget authority and outlays, net:			
Discretionary:			
4000 Budget authority, gross	344	345	326
Outlays, gross:			
4010 Outlays from new discretionary authority	192	173	163
4011 Outlays from discretionary balances	146	168	169
4020 Outlays, gross (total)	338	341	332
Offsets against gross budget authority and outlays:			
Offsetting collections (collected) from:			
4030 Federal sources	-4	-7	-4
4033 Non-Federal sources	-1	.....	.....
4040 Offsets against gross budget authority and outlays (total)	-5	-7	-4
Additional offsets against gross budget authority only:			
4050 Change in uncollected pymts, Fed sources, unexpired	-9	-7	-4
4052 Offsetting collections credited to expired accounts	4	7	4
4060 Additional offsets against budget authority only (total)	-5	.....	.....
4070 Budget authority, net (discretionary)	334	338	322
4080 Outlays, net (discretionary)	333	334	328
4180 Budget authority, net (total)	334	338	322
4190 Outlays, net (total)	333	334	328

The Analysis and Operations appropriation provides resources for the support of the Office of Intelligence and Analysis (I&A) and the Office of Operations Coordination and Planning (OPS). This appropriation includes both National Intelligence Program (NIP) and non-NIP funds. Even though these two offices are different and distinct in their missions, they work closely together and collaborate with other departmental component agencies and related federal agencies, as well as state, local, tribal, foreign,

and private-sector partners, to improve intelligence analysis, information sharing, incident management support, and situational awareness.

Office of Intelligence and Analysis (I&A).—I&A's mission is to analyze intelligence and information about homeland security threats and serve as the two-way interface between the national Intelligence Community (IC) and state, local, tribal and private sector partners on homeland security intelligence and information—including warnings, actionable intelligence, and analysis—to ensure that Headquarters leadership, departmental operating Components, federal policy, law enforcement and IC partners, and frontline law enforcement have the tools they need to confront and disrupt terrorist threats. I&A has a unique analytic mission, blending intelligence from the IC with DHS Component and other stakeholder source data, to provide homeland security-centric products. The Under Secretary for Intelligence and Analysis leads I&A and is the Department's Chief Intelligence Officer responsible for managing the entire DHS Intelligence Enterprise. The Under Secretary is also the Department's Chief Information Sharing Officer responsible for implementing the objectives of the Department and the National Strategy on Information Sharing within DHS.

Office of Operations Coordination and Planning (OPS).—The mission of OPS is to provide decision support and enable the Secretary's execution of responsibilities across the homeland security enterprise by promoting situational awareness and information sharing, integrating and synchronizing strategic operations and planning, and administering the DHS continuity program. OPS plays a pivotal role in the DHS mission to lead the unified national effort to secure America by facilitating the Secretary's responsibilities across the full spectrum of incident management efforts (i.e., prevention, protection, response and recovery). OPS provides situational awareness, assessments, and operations coordination for the DHS Secretary and facilitates operational information sharing with all DHS components, as well as for Federal, state, local, tribal, private sector, and international partners. In support of the Secretary's role as the Principal Federal Official for domestic incident management, OPS develops and coordinates Departmental and interagency strategic-level operations plans. Additionally, OPS supports the DHS mission to lead the national unified effort to secure America by maintaining the National Operations Center (NOC) and by providing 24/7 incident management capabilities to ensure a seamless integration of threat monitoring and information flow. The NOC serves as a 24/7 multi-agency organization, fusing law enforcement, national intelligence, emergency response, and private sector reporting. The NOC is the primary national-level hub for domestic incident management, operations coordination, and situational awareness.

Object Classification (in millions of dollars)

Identification code 70-0115-0-1-751	2011 actual	2012 est.	2013 est.
Direct obligations:			
Personnel compensation:			
11.1 Full-time permanent	81	90	91
11.5 Other personnel compensation		3	3
11.8 Special personal services payments		2	2
11.9 Total personnel compensation	81	95	96
12.1 Civilian personnel benefits	22	27	27
21.0 Travel and transportation of persons	5	6	5
23.1 Rental payments to GSA	9	10	11
25.1 Advisory and assistance services	146	109	94
25.2 Other services from non-Federal sources	2	1	2
25.3 Other goods and services from Federal sources	53	60	58
25.4 Operation and maintenance of facilities	1		1
25.7 Operation and maintenance of equipment	23	19	17
26.0 Supplies and materials	1	2	2
31.0 Equipment	6	12	9

32.0 Land and structures	2		
99.0 Direct obligations	351	341	322
99.0 Reimbursable obligations	10	7	4
99.9 Total new obligations	361	348	326

Employment Summary

Identification code 70-0115-0-1-751	2011 actual	2012 est.	2013 est.
1001 Direct civilian full-time equivalent employment	686	851	849
2001 Reimbursable civilian full-time equivalent employment	10	7	7

Trust Funds

GIFTS AND DONATIONS

Special and Trust Fund Receipts (in millions of dollars)

Identification code 70-8244-0-7-453	2011 actual	2012 est.	2013 est.
0100 Balance, start of year			1
Receipts:			
0220 Gifts and Donations	1		
0240 Earnings on Investments, Gifts and Bequests for Disaster Relief		1	1
0299 Total receipts and collections	1	1	1
0400 Total: Balances and collections	1	1	2
Appropriations:			
0500 Gifts and Donations	-1		
0799 Balance, end of year		1	2

Program and Financing (in millions of dollars)

Identification code 70-8244-0-7-453	2011 actual	2012 est.	2013 est.
Obligations by program activity:			
0001 Direct program activity		1	
0100 Direct program activities, subtotal		1	
0900 Total new obligations (object class 25.2)		1	
Budgetary Resources:			
Unobligated balance:			
1000 Unobligated balance brought forward, Oct 1	3	4	3
Budget authority:			
Appropriations, discretionary:			
1101 Appropriation (special or trust fund)	1		
1160 Appropriation, discretionary (total)	1		
1930 Total budgetary resources available	4	4	3
Memorandum (non-add) entries:			
1941 Unexpired unobligated balance, end of year	4	3	3
Change in obligated balance:			
3030 Obligations incurred, unexpired accounts		1	
3040 Outlays (gross)		-1	
Budget authority and outlays, net:			
Discretionary:			
4000 Budget authority, gross	1		
Outlays, gross:			
4011 Outlays from discretionary balances		1	
4180 Budget authority, net (total)	1		
4190 Outlays, net (total)		1	

This account represents contributions to the Department from private sources and through the "Heroes" semi-postal stamp program, and includes bequests and gifts from the estate of Cora Brown given to the Federal Emergency Management Agency.

OFFICE OF THE INSPECTOR GENERAL**Federal Funds**

OFFICE OF INSPECTOR GENERAL

For necessary expenses of the Office of Inspector General in carrying out the provisions of the Inspector General Act of 1978 (5 U.S.C. App.), **[\$117,000,000] \$143,664,000**, of which not to exceed \$300,000 may be used for certain confidential operational expenses, including the payment of informants, to be expended at the direction of the Inspector General. (*Department of Homeland Security Appropriations Act, 2012.*)

Program and Financing (in millions of dollars)

Identification code 70-0200-0-1-751	2011 actual	2012 est.	2013 est.
Obligations by program activity:			
0001 Inspections and Investigations	134	141	144
0801 Reimbursable program	16	18	18
0900 Total new obligations	150	159	162
Budgetary Resources:			
Unobligated balance:			
1000 Unobligated balance brought forward, Oct 1	10	5	5
Budget authority:			
Appropriations, discretionary:			
1100 Appropriation	114	117	144
1121 Transferred from other accounts [70-0702]	16	24	.....
1160 Appropriation, discretionary (total)	130	141	144
Spending authority from offsetting collections, discretionary:			
1700 Collected	7	18	18
1701 Change in uncollected payments, Federal sources	8	.....	.....
1750 Spending auth from offsetting collections, disc (total)	15	18	18
1900 Budget authority (total)	145	159	162
1930 Total budgetary resources available	155	164	167
Memorandum (non-add) entries:			
1941 Unexpired unobligated balance, end of year	5	5	5
Change in obligated balance:			
Obligated balance, start of year (net):			
3000 Unpaid obligations, brought forward, Oct 1 (gross)	36	34	42
3010 Uncollected pymts, Fed sources, brought forward, Oct 1	-12	-12	-12
3020 Obligated balance, start of year (net)	24	22	30
3030 Obligations incurred, unexpired accounts	150	159	162
3031 Obligations incurred, expired accounts	1	.....	.....
3040 Outlays (gross)	-150	-151	-165
3050 Change in uncollected pymts, Fed sources, unexpired	-8	.....	.....
3051 Change in uncollected pymts, Fed sources, expired	8	.....	.....
3081 Recoveries of prior year unpaid obligations, expired	-3	.....	.....
Obligated balance, end of year (net):			
3090 Unpaid obligations, end of year (gross)	34	42	39
3091 Uncollected pymts, Fed sources, end of year	-12	-12	-12
3100 Obligated balance, end of year (net)	22	30	27
Budget authority and outlays, net:			
Discretionary:			
4000 Budget authority, gross	145	159	162
Outlays, gross:			
4010 Outlays from new discretionary authority	127	133	136
4011 Outlays from discretionary balances	23	18	29
4020 Outlays, gross (total)	150	151	165
Offsets against gross budget authority and outlays:			
Offsetting collections (collected) from:			
4030 Federal sources	-14	-18	-18
Additional offsets against gross budget authority only:			
4050 Change in uncollected pymts, Fed sources, unexpired	-8	.....	.....
4052 Offsetting collections credited to expired accounts	7	.....	.....
4060 Additional offsets against budget authority only (total)	-1	.....	.....
4070 Budget authority, net (discretionary)	130	141	144
4080 Outlays, net (discretionary)	136	133	147
4180 Budget authority, net (total)	130	141	144
4190 Outlays, net (total)	136	133	147

This account finances the Office of Inspector General's (OIG) cost of conducting and supervising audits, inspections, and investigations relating to the programs and operations of the Department to promote economy, efficiency, and effectiveness and to

prevent and detect fraud, waste, and abuse in such programs and operations. The Budget reflects resources that will enable the OIG to perform its oversight responsibilities, as well as assist DHS in achieving its goal of "organizational excellence." The resources requested will increase the number of reports that the OIG is able to produce and its ability to provide a greater number of departmental managers with recommendations to ensure that their program/activities are operating in the most economical, efficient, and effective manner possible. In addition, the resources will enable the OIG to conduct new audits annually, including in-house grant audits of state grantees and local government sub-grantees; adequately staff existing investigative field offices; address major information technology issues facing the Department in the various stages of development and implementation; and continue the prominent operations of the OIG's Emergency Management Oversight office.

Object Classification (in millions of dollars)

Identification code 70-0200-0-1-751	2011 actual	2012 est.	2013 est.
Direct obligations:			
Personnel compensation:			
11.1 Full-time permanent	71	72	73
11.3 Other than full-time permanent	2	2	2
11.5 Other personnel compensation	5	5	5
11.9 Total personnel compensation	78	79	80
12.1 Civilian personnel benefits	25	26	26
21.0 Travel and transportation of persons	5	5	4
23.1 Rental payments to GSA	11	14	14
23.3 Communications, utilities, and miscellaneous charges	3	3	3
25.1 Advisory and assistance services	1	4	4
25.2 Other services from non-Federal sources	3	1	1
25.3 Other goods and services from Federal sources	3	6	7
26.0 Supplies and materials	1	1	1
31.0 Equipment	4	2	4
99.0 Direct obligations	134	141	144
99.0 Reimbursable obligations	16	18	18
99.9 Total new obligations	150	159	162

Employment Summary

Identification code 70-0200-0-1-751	2011 actual	2012 est.	2013 est.
1001 Direct civilian full-time equivalent employment	728 ¹	676	683

¹The 728 FTEs displayed includes full time, 44 CORE, 36 student hires, and 7 ARRA employees.

CITIZENSHIP AND IMMIGRATION SERVICES**Federal Funds**

UNITED STATES CITIZENSHIP AND IMMIGRATION SERVICES

For necessary expenses for citizenship and immigration services, **[\$102,424,000] \$142,974,000**, of which **\$131,972,000** is for immigration verification programs, including **\$111,924,000** for the E-Verify Program, as described in section 403(a) of the Illegal Immigration Reform and Immigrant Responsibility Act of 1996 (8 U.S.C. 1324a note), to assist United States employers with maintaining a legal workforce and **\$20,048,000** for the SAVE Program to assist Federal, State and local benefit agencies needing immigration verification services: *Provided, That, notwithstanding any other provision of law, funds otherwise made available to United States Citizenship and Immigration Services may be used to acquire, operate, equip, and dispose of up to 5 vehicles, for replacement only, for areas where the Administrator of General Services does not provide vehicles for lease: Provided further, That the Director of United States Citizenship and Immigration Services may authorize employees who are assigned to those areas to use such vehicles to travel between the employees' residences and places of employment: Provided further, That none of the funds made available in this Act for grants for immigrant integration may be used to provide services to aliens who have not been lawfully admitted for permanent residence: Provided further,*

That nothing in this Act or any other provision of law shall be construed to limit the authority of United States Citizenship and Immigration Services to recover SAVE query costs from SAVE Program users. (Department of Homeland Security Appropriations Act, 2012.)

Special and Trust Fund Receipts (in millions of dollars)

Identification code 70-0300-0-1-751	2011 actual	2012 est.	2013 est.
0100 Balance, start of year	52	1	1
Adjustments:			
0190 Adjustment - rounding	-2		
0199 Balance, start of year	50	1	1
Receipts:			
0260 Immigration Examination Fee	2,550	2,924	2,815
0261 H-1B Nonimmigrant Petitioner Account	262	251	251
0262 H-1B and L Fraud Prevention and Detection Account	122	105	105
0299 Total receipts and collections	2,934	3,280	3,171
0400 Total: Balances and collections	2,984	3,281	3,172
Appropriations:			
0500 Citizenship and Immigration Services	-2,620	-2,924	-2,815
0501 Citizenship and Immigration Services		-13	-13
0502 Citizenship and Immigration Services		-35	-35
0503 Training and Employment Services	-131	-125	-125
0504 State Unemployment Insurance and Employment Service Operations	-13	-13	-13
0505 H-1 B and L Fraud Prevention and Detection	-57	-35	-35
0506 Diplomatic and Consular Programs	-57	-35	-35
0507 Education and Human Resources	-105	-100	-100
0599 Total appropriations	-2,983	-3,280	-3,171
0799 Balance, end of year	1	1	1

Program and Financing (in millions of dollars)

Identification code 70-0300-0-1-751	2011 actual	2012 est.	2013 est.
Obligations by program activity:			
0001 Direct program activity	2,767	3,105	3,010
0801 Reimbursable program	21	35	36
0900 Total new obligations	2,788	3,140	3,046
Budgetary Resources:			
Unobligated balance:			
1000 Unobligated balance brought forward, Oct 1	921	1,053	1,071
1012 Unobligated balance transfers between expired and unexpired accounts	33		
1021 Recoveries of prior year unpaid obligations	123	60	60
1050 Unobligated balance (total)	1,077	1,113	1,131
Budget authority:			
Appropriations, discretionary:			
1100 Appropriation	146	102	143
1120 Appropriations transferred to other accts [15-0339]			-4
1121 Appropriations transferred from other accts [70-0540]	6		
1130 Appropriations permanently reduced	-21	-1	
1160 Appropriation, discretionary (total)	131	101	139
Appropriations, mandatory:			
1201 Appropriation (examinations fee)	2,620	2,924	2,815
1201 Appropriation (H-1B fee)		13	13
1201 Appropriation (H-1B L Fraud Fee)		35	35
1220 Transferred to other accounts [15-0339]	-4	-4	
1260 Appropriations, mandatory (total)	2,616	2,968	2,863
Spending authority from offsetting collections, mandatory:			
1800 Collected	26	29	30
1801 Change in uncollected payments, Federal sources	1		
1850 Spending auth from offsetting collections, mand (total)	27	29	30
1900 Budget authority (total)	2,774	3,098	3,032
1930 Total budgetary resources available	3,851	4,211	4,163
Memorandum (non-add) entries:			
1940 Unobligated balance expiring	-10		
1941 Unexpired unobligated balance, end of year	1,053	1,071	1,117
Change in obligated balance:			
Obligated balance, start of year (net):			
3000 Unpaid obligations, brought forward, Oct 1 (gross)	966	1,018	1,013
3010 Uncollected pymts, Fed sources, brought forward, Oct 1	-9	-10	-10
3020 Obligated balance, start of year (net)	957	1,008	1,003
3030 Obligations incurred, unexpired accounts	2,788	3,140	3,046

3040 Outlays (gross)	-2,604	-3,085	-3,207
3050 Change in uncollected pymts, Fed sources, unexpired	-1		
3080 Recoveries of prior year unpaid obligations, unexpired	-123	-60	-60
3081 Recoveries of prior year unpaid obligations, expired	-9		
Obligated balance, end of year (net):			
3090 Unpaid obligations, end of year (gross)	1,018	1,013	792
3091 Uncollected pymts, Fed sources, end of year	-10	-10	-10
3100 Obligated balance, end of year (net)	1,008	1,003	782
Budget authority and outlays, net:			
Discretionary:			
4000 Budget authority, gross	131	101	139
Outlays, gross:			
4010 Outlays from new discretionary authority	104	101	118
4011 Outlays from discretionary balances	88	27	
4020 Outlays, gross (total)	192	128	118
Offsets against gross budget authority and outlays:			
Offsetting collections (collected) from:			
Mandatory:			
4090 Budget authority, gross	2,643	2,997	2,893
Outlays, gross:			
4100 Outlays from new mandatory authority	1,862	2,403	2,320
4101 Outlays from mandatory balances	550	554	769
4110 Outlays, gross (total)	2,412	2,957	3,089
Offsets against gross budget authority and outlays:			
Offsetting collections (collected) from:			
4120 Federal sources	-19	-29	-30
4123 Non-Federal sources	-7		
4130 Offsets against gross budget authority and outlays (total)	-26	-29	-30
Additional offsets against gross budget authority only:			
4140 Change in uncollected pymts, Fed sources, unexpired	-1		
4160 Budget authority, net (mandatory)	2,616	2,968	2,863
4170 Outlays, net (mandatory)	2,386	2,928	3,059
4180 Budget authority, net (total)	2,747	3,069	3,002
4190 Outlays, net (total)	2,578	3,056	3,177

The mission of U.S. Citizenship and Immigration Services (USCIS) is to adjudicate and grant immigration and citizenship benefits, provide accurate and useful information to its customers, and promote an awareness and understanding of citizenship in support of immigrant integration, while also protecting the integrity of our Nation's immigration system. USCIS approves millions of immigration benefit applications each year, ranging from work authorization and lawful permanent residency to asylum and refugee status. The Budget continues to invest in technology to improve and automate business operations, eliminate paper-based processing, improve information sharing, and enhance USCIS' ability to identify and prevent immigration benefit fraud.

The Budget assumes that USCIS will continue to be funded primarily through fees on the applications and petitions it adjudicates.

Object Classification (in millions of dollars)

Identification code 70-0300-0-1-751	2011 actual	2012 est.	2013 est.
Direct obligations:			
Personnel compensation:			
11.1 Full-time permanent	820	937	945
11.3 Other than full-time permanent	7	7	7
11.5 Other personnel compensation	25	15	15
11.9 Total personnel compensation	852	959	967
12.1 Civilian personnel benefits	253	279	281
13.0 Benefits for former personnel	1	1	1
21.0 Travel and transportation of persons	27	32	32
22.0 Transportation of things	10	12	13
23.1 Rental payments to GSA	208	216	223
23.2 Rental payments to others	6	7	7
23.3 Communications, utilities, and miscellaneous charges	41	45	45
24.0 Printing and reproduction	8	9	9
25.1 Advisory and assistance services	794	952	874
25.2 Other services from non-Federal sources	51	62	62
25.3 Other goods and services from Federal sources	320	301	287
25.7 Operation and maintenance of equipment	51	68	56
25.8 Subsistence and support of persons	9	13	11
26.0 Supplies and materials	32	35	35
31.0 Equipment	62	69	63
32.0 Land and structures	24	26	26

UNITED STATES CITIZENSHIP AND IMMIGRATION SERVICES—Continued
Object Classification—Continued

Identification code 70-0300-0-1-751		2011 actual	2012 est.	2013 est.
41.0	Grants, subsidies, and contributions	17	18	17
42.0	Insurance claims and indemnities	1	1	1
99.0	Direct obligations	2,767	3,105	3,010
99.0	Reimbursable obligations	21	35	36
99.9	Total new obligations	2,788	3,140	3,046

Employment Summary

Identification code 70-0300-0-1-751		2011 actual	2012 est.	2013 est.
1001	Direct civilian full-time equivalent employment	10,187	10,500	10,700

UNITED STATES SECRET SERVICE

Federal Funds

[SALARIES AND EXPENSES] OPERATING EXPENSES

For necessary expenses of the United States Secret Service, including purchase of not to exceed 652 vehicles for police-type use for replacement only; hire of passenger motor vehicles; purchase of motorcycles made in the United States; hire of aircraft; services of expert witnesses at such rates as may be determined by the Director of the Secret Service; rental of buildings in the District of Columbia, and fencing, lighting, guard booths, and other facilities on private or other property not in Government ownership or control, as may be necessary to perform protective functions; payment of per diem or subsistence allowances to employees in cases in which a protective assignment on the actual day or days of the visit of a protectee requires an employee to work 16 hours per day or to remain overnight at a post of duty; conduct of and participation in firearms matches; presentation of awards; travel of United States Secret Service employees on protective missions without regard to the limitations on such expenditures in this or any other Act [if approval is obtained in advance from the Committees on Appropriations of the Senate and the House of Representatives]; research and development; grants to conduct behavioral research in support of protective research and operations; and payment in advance for commercial accommodations as may be necessary to perform protective functions; [\$1,661,237,000] \$1,544,113,000, of which not to exceed \$21,250 shall be for official reception and representation expenses; of which not to exceed \$100,000 shall be to provide technical assistance and equipment to foreign law enforcement organizations in counterfeit investigations; of which \$2,366,000 shall be for forensic and related support of investigations of missing and exploited children; and of which \$6,000,000 shall be for a grant for activities related to investigations of missing and exploited children and shall remain available until September 30, 2013: *Provided*, That [up to] \$18,000,000 for protective travel shall remain available until September 30, [2013] 2014: *Provided further*, That [up to \$19,307,000] \$4,500,000 for National Special Security Events shall remain available until September 30, [2013] 2014: *Provided further*, That the United States Secret Service is authorized to obligate funds in anticipation of reimbursements from Federal agencies and entities, as defined in section 105 of title 5, United States Code, for personnel receiving training sponsored by the James J. Rowley Training Center, except that total obligations at the end of the fiscal year shall not exceed total budgetary resources available under this heading at the end of the fiscal year: *Provided further*, That none of the funds made available under this heading shall be available to compensate any employee for overtime in an annual amount in excess of \$35,000, except that the Secretary of Homeland Security, or the designee of the Secretary, may waive that amount as necessary for national security purposes: *Provided further*, That none of the funds made available to the United States Secret Service by this Act or by previous appropriations Acts may be made available for the protection of the head of a Federal agency other than the Secretary of Homeland Security: *Provided further*, That the Director of the United States Secret Service may enter into an agreement to provide such protection on a fully reimbursable basis: [Provided further, That of the total amount made available under this

heading, \$43,843,000, to remain available until September 30, 2014, is for information integration and technology transformation: *Provided further*, That \$20,000,000 made available in the preceding proviso shall not be obligated to purchase or install information technology equipment until the Department of Homeland Security Chief Information Officer submits a report to the Committees on Appropriations of the Senate and the House of Representatives certifying that all plans for integration and transformation are consistent with Department of Homeland Security data center migration and enterprise architecture requirements:] *Provided further*, That none of the funds made available to the United States Secret Service by this Act or by previous appropriations Acts may be obligated for the purpose of opening a new permanent domestic or overseas office or location unless the Committees on Appropriations of the Senate and the House of Representatives are notified 15 days in advance of such obligation. (*Department of Homeland Security Appropriations Act, 2012.*)

Program and Financing (in millions of dollars)

Identification code 70-0400-0-1-751		2011 actual	2012 est.	2013 est.
Obligations by program activity:				
0001	Protection of persons and facilities	808	837	837
0002	Protective intelligence activities	68	68	68
0003	Presidential candidate nominee protection	17	113	58
0004	White House Mail Screening	10	18	20
0005	National Special Security Events	6	21	5
0006	Headquarters, management and administration	256	192	175
0007	Rowley Training Center	56	56	56
0008	Domestic field operations	262	223	238
0009	International field operations, administration and operations	31	33	31
0010	Electronic crimes special agent program and electronic crimes task forces	56	53	55
0011	Support for missing and exploited children	8	8	
0012	Information Integration and Technology Transformation		53	1
0799	Total direct obligations	1,578	1,675	1,544
0801	Reimbursable program	25	22	20
0900	Total new obligations	1,603	1,697	1,564
Budgetary Resources:				
Unobligated balance:				
1000	Unobligated balance brought forward, Oct 1	71	15	
1012	Unobligated balance transfers between expired and unexpired accounts	1		
1050	Unobligated balance (total)	72	15	
Budget authority:				
Appropriations, discretionary:				
1100	Appropriation	1,514	1,661	1,544
1121	Appropriations transferred from other accts [70-0102]	6		
1121	Appropriations transferred from other accts [70-0565]	2		
1121	Appropriations transferred from other accts [70-0540]	5		
1130	Appropriations permanently reduced	-4		
1131	Unobligated balance of appropriations permanently reduced		-1	
1160	Appropriation, discretionary (total)	1,523	1,660	1,544
Spending authority from offsetting collections, discretionary:				
1700	Collected	11	22	20
1701	Change in uncollected payments, Federal sources	14		
1750	Spending auth from offsetting collections, disc (total)	25	22	20
1900	Budget authority (total)	1,548	1,682	1,564
1930	Total budgetary resources available	1,620	1,697	1,564
Memorandum (non-add) entries:				
1940	Unobligated balance expiring	-2		
1941	Unexpired unobligated balance, end of year	15		
Change in obligated balance:				
Obligated balance, start of year (net):				
3000	Unpaid obligations, brought forward, Oct 1 (gross)	331	370	361
3010	Uncollected pymts, Fed sources, brought forward, Oct 1	-23	-19	-19
3020	Obligated balance, start of year (net)	308	351	342
3030	Obligations incurred, unexpired accounts	1,603	1,697	1,564
3031	Obligations incurred, expired accounts	2		
3040	Outlays (gross)	-1,557	-1,706	-1,587
3050	Change in uncollected pymts, Fed sources, unexpired	-14		
3051	Change in uncollected pymts, Fed sources, expired	18		
3081	Recoveries of prior year unpaid obligations, expired	-9		
Obligated balance, end of year (net):				
3090	Unpaid obligations, end of year (gross)	370	361	338
3091	Uncollected pymts, Fed sources, end of year	-19	-19	-19

3100	Obligated balance, end of year (net)	351	342	319
Budget authority and outlays, net:				
Discretionary:				
4000	Budget authority, gross	1,548	1,682	1,564
Outlays, gross:				
4010	Outlays from new discretionary authority	1,287	1,355	1,260
4011	Outlays from discretionary balances	270	351	327
4020	Outlays, gross (total)	1,557	1,706	1,587
Offsets against gross budget authority and outlays:				
Offsetting collections (collected) from:				
4030	Federal sources	-30	-22	-20
Additional offsets against gross budget authority only:				
4050	Change in uncollected pymts, Fed sources, unexpired	-14		
4052	Offsetting collections credited to expired accounts	19		
4060	Additional offsets against budget authority only (total)	5		
4070	Budget authority, net (discretionary)	1,523	1,660	1,544
4080	Outlays, net (discretionary)	1,527	1,684	1,567
4180	Budget authority, net (total)	1,523	1,660	1,544
4190	Outlays, net (total)	1,527	1,684	1,567

The United States Secret Service (USSS) performs two critical homeland security missions: protection and criminal investigation. Through its protective mission, the Secret Service preserves continuity of government and ensures security at events of national significance by protecting the President and Vice President, their families, visiting heads-of-state/government, and other designated individuals. The USSS also investigates threats against these protectees; protects the White House, the Vice President's Residence, Foreign Missions, and other designated buildings within the Washington, D.C. area; and designs, coordinates, and implements operational security plans for designated National Special Security Events .

Through its investigative mission, the USSS prevents cyber crime and other malicious uses of cyberspace that can create economic instability and undermine confidence in U.S. financial systems. The Secret Service does this by investigating violations of laws relating to: counterfeiting of obligations and securities of the United States; financial crimes, such as access device fraud, financial institution fraud, identity theft, and computer fraud; and computer-based attacks on our nation's financial, banking, and telecommunications infrastructure.

In order to fulfill its protective and investigative mission, the Secret Service maintains both domestic and international offices and employs special agents, uniformed officers, and support personnel.

Object Classification (in millions of dollars)

Identification code 70-0400-0-1-751	2011 actual	2012 est.	2013 est.	
Direct obligations:				
Personnel compensation:				
11.1	Full-time permanent	604	603	630
11.3	Other than full-time permanent	4	4	4
11.5	Other personnel compensation	173	182	181
11.9	Total personnel compensation	781	789	815
12.1	Civilian personnel benefits	315	294	290
21.0	Travel and transportation of persons	83	144	103
22.0	Transportation of things	6	9	8
23.1	Rental payments to GSA	88	81	81
23.2	Rental payments to others	4	2	2
23.3	Communications, utilities, and miscellaneous charges	27	35	33
24.0	Printing and reproduction	1	1	1
25.2	Other services from non-Federal sources	142	160	132
26.0	Supplies and materials	21	22	21
31.0	Equipment	92	122	47
32.0	Land and structures	11	11	11
41.0	Grants, subsidies, and contributions	6	6	
42.0	Insurance claims and indemnities	1		
99.0	Direct obligations	1,578	1,676	1,544
99.0	Reimbursable obligations	25	21	20
99.9	Total new obligations	1,603	1,697	1,564

Employment Summary

Identification code 70-0400-0-1-751	2011 actual	2012 est.	2013 est.	
1001	Direct civilian full-time equivalent employment	6,890	7,040	7,046
2001	Reimbursable civilian full-time equivalent employment	15	15	15

CONTRIBUTION FOR ANNUITY BENEFITS, UNITED STATES SECRET SERVICE

Program and Financing (in millions of dollars)

Identification code 70-0405-0-1-751	2011 actual	2012 est.	2013 est.	
Obligations by program activity:				
0304	Mandatory-DC Annuity	246	245	250
0900	Total new obligations (object class 12.1)	246	245	250
Budgetary Resources:				
Budget authority:				
Appropriations, mandatory:				
1200	Appropriation	246	245	250
1260	Appropriations, mandatory (total)	246	245	250
1930	Total budgetary resources available	246	245	250
Change in obligated balance:				
Obligated balance, start of year (net):				
3000	Unpaid obligations, brought forward, Oct 1 (gross)	21	22	22
3030	Obligations incurred, unexpired accounts	246	245	250
3040	Outlays (gross)	-245	-245	-250
Obligated balance, end of year (net):				
3090	Unpaid obligations, end of year (gross)	22	22	22
3100	Obligated balance, end of year (net)	22	22	22
Budget authority and outlays, net:				
Mandatory:				
4090	Budget authority, gross	246	245	250
Outlays, gross:				
4100	Outlays from new mandatory authority	224	225	229
4101	Outlays from mandatory balances	21	20	21
4110	Outlays, gross (total)	245	245	250
4180	Budget authority, net (total)	246	245	250
4190	Outlays, net (total)	245	245	250

This account provides the Secret Service funding for contributions to the District of Columbia's Police and Firefighters Retirement Plan (DC Annuity).

ACQUISITION, CONSTRUCTION, AND IMPROVEMENTS [, AND RELATED EXPENSES]

For necessary expenses for acquisition, construction, [repair, alteration,] and improvement of [facilities] physical and technological infrastructure, [\$5,380,000] \$56,750,000, of which \$4,430,000, to remain available until September 30, [2016] 2017, shall be for acquisition, construction, improvement, and maintenance of facilities, and of which \$52,320,000, to remain available until September 30, 2015, shall be for information integration and technology transformation project execution. (Department of Homeland Security Appropriations Act, 2012.)

Program and Financing (in millions of dollars)

Identification code 70-0401-0-1-751	2011 actual	2012 est.	2013 est.	
Obligations by program activity:				
0001	Rowley Training Center	7	6	4
0002	Information Integration and Technology Transformation			53
0900	Total new obligations	7	6	57
Budgetary Resources:				
Unobligated balance:				
1000	Unobligated balance brought forward, Oct 1	4	1	
Budget authority:				
Appropriations, discretionary:				
1100	Appropriation	4	5	57

ACQUISITION, CONSTRUCTION, AND IMPROVEMENTS—Continued
Program and Financing—Continued

Identification code 70-0401-0-1-751	2011 actual	2012 est.	2013 est.
1160 Appropriation, discretionary (total)	4	5	57
1930 Total budgetary resources available	8	6	57
Memorandum (non-add) entries:			
1941 Unexpired unobligated balance, end of year	1		
Change in obligated balance:			
Obligated balance, start of year (net):			
3000 Unpaid obligations, brought forward, Oct 1 (gross)	8	6	2
3030 Obligations incurred, unexpired accounts	7	6	57
3040 Outlays (gross)	-9	-10	-50
Obligated balance, end of year (net):			
3090 Unpaid obligations, end of year (gross)	6	2	9
3100 Obligated balance, end of year (net)	6	2	9
Budget authority and outlays, net:			
Discretionary:			
4000 Budget authority, gross	4	5	57
Outlays, gross:			
4010 Outlays from new discretionary authority	3	4	49
4011 Outlays from discretionary balances	6	6	1
4020 Outlays, gross (total)	9	10	50
4180 Budget authority, net (total)	4	5	57
4190 Outlays, net (total)	9	10	50

This account provides for security upgrades of existing facilities, for continued development of the current Master Plan, for maintenance and renovation of existing facilities to ensure efficient and full utilization of the James J. Rowley Training Center and for information, integration and technology transformation project execution.

Object Classification (in millions of dollars)

Identification code 70-0401-0-1-751	2011 actual	2012 est.	2013 est.
Direct obligations:			
25.2 Other services from non-Federal sources	6	5	39
31.0 Equipment			17
32.0 Land and structures	1	1	1
99.9 Total new obligations	7	6	57

TRANSPORTATION SECURITY ADMINISTRATION
Federal Funds

AVIATION SECURITY

For necessary expenses of the Transportation Security Administration related to providing civil aviation security services pursuant to the Aviation and Transportation Security Act (Public Law 107-71; 115 Stat. 597; 49 U.S.C. 40101 note), **[\$5,253,956,000] \$5,098,639,000**, to remain available until September 30, **[2013] 2014**, of which not to exceed \$8,500 shall be for official reception and representation expenses: *Provided*, That of the total amount made available under this heading, not to exceed **[\$4,167,631,000] \$4,022,439,000** shall be for screening operations, of which **[\$543,103,000] \$426,349,000** shall be available for explosives detection systems; **[\$204,768,000] \$120,239,000** shall be for checkpoint support; and not to exceed **[\$1,086,325,000] \$1,076,200,000** shall be for aviation security direction and enforcement: *Provided further*, That of the amount made available in the preceding proviso for explosives detection systems, **[\$222,738,000] \$117,349,000** shall be available for the purchase and installation of these systems, of which not less than 10 percent shall be available for the purchase and installation of certified explosives detection systems at medium- and small-sized airports: *Provided further*, That any award to deploy explosives detection systems shall be based on risk, the airport's current reliance on other screening solutions, lobby congestion resulting in increased security concerns, high injury rates, airport readiness, and increased cost effectiveness: *Provided further*, That security service fees authorized under section 44940 of title

49, United States Code, shall be credited to this appropriation as offsetting collections and shall be available only for aviation security: *Provided further*, That the sum appropriated under this heading from the general fund shall be reduced on a dollar-for-dollar basis as such offsetting collections are received during fiscal year **[2012] 2013** so as to result in a final fiscal year appropriation from the general fund estimated at not more than **[\$3,223,956,000] \$2,889,463,000**: *Provided further*, That any security service fees collected in excess of the amount made available under this heading shall become available during fiscal year **[2013] 2014**: *Provided further*, That notwithstanding section 44923 of title 49, United States Code, for fiscal year **[2012] 2013**, any funds in the Aviation Security Capital Fund established by section 44923(h) of title 49, United States Code, may be used for the procurement and installation of explosives detection systems or for the issuance of other transaction agreements for the purpose of funding projects described in section 44923(a): *Provided further*, That **[none of the funds made available in this Act may be used for any recruiting or hiring of personnel into the Transportation Security Administration that would cause the agency to exceed a staffing level of 46,000 full-time equivalent screeners: *Provided further*, That the preceding proviso shall not apply to personnel hired as part-time employees: *Provided further*, That not later than 90 days after the date of enactment of this Act, the Secretary of Homeland Security shall submit to the Committees on Appropriations of the Senate and the House of Representatives a detailed report on—]**

[(1) the Department of Homeland Security efforts and resources being devoted to develop more advanced integrated passenger screening technologies for the most effective security of passengers and baggage at the lowest possible operating and acquisition costs;]

[(2) how the Transportation Security Administration is deploying its existing passenger and baggage screener workforce in the most cost effective manner; and]

[(3) labor savings from the deployment of improved technologies for passenger and baggage screening and how those savings are being used to offset security costs or reinvested to address security vulnerabilities:]

[*Provided further*, That] Members of the United States House of Representatives and United States Senate, including the leadership; the heads of Federal agencies and commissions, including the Secretary, Deputy Secretary, Under Secretaries, and Assistant Secretaries of the Department of Homeland Security; the United States Attorney General, Deputy Attorney General, Assistant Attorneys General, and the United States Attorneys; and senior members of the Executive Office of the President, including the Director of the Office of Management and Budget, shall not be exempt from Federal passenger and baggage screening. (Department of Homeland Security Appropriations Act, 2012.)

Special and Trust Fund Receipts (in millions of dollars)

Identification code 70-0550-0-1-402	2011 actual	2012 est.	2013 est.
0100 Balance, start of year		1	72
Receipts:			
0260 Fees, Aviation Security Capital Fund	250	250	250
0261 Fees, Aviation Security, Deficit Reduction			200
0299 Total receipts and collections	250	250	450
0400 Total: Balances and collections	250	251	522
Appropriations:			
0500 Aviation Security	1	71	
0501 Aviation Security	-250	-250	-250
0599 Total appropriations	-249	-179	-250
0799 Balance, end of year	1	72	272

Program and Financing (in millions of dollars)

Identification code 70-0550-0-1-402	2011 actual	2012 est.	2013 est.
Obligations by program activity:			
0001 Direct program activity	5,523	5,504	5,348
0801 Reimbursable program activity	1	3	4
0900 Total new obligations	5,524	5,507	5,352
Budgetary Resources:			
Unobligated balance:			
1000 Unobligated balance brought forward, Oct 1	1,103	1,060	988

1020	Adjustment of unobligated bal brought forward, Oct 1	-3		
1021	Recoveries of prior year unpaid obligations	40		
1050	Unobligated balance (total)	1,140	1,060	988
	Budget authority:			
	Appropriations, discretionary:			
1100	Appropriation	3,222	3,199	3,006
1120	Appropriations transferred to other accts [70-0554]	-9		
1130	Appropriations permanently reduced	-6		
1131	Unobligated balance of appropriations permanently reduced	-12		
1133	Unobligated balance of appropriations temporarily reduced	-1	-71	
1160	Appropriation, discretionary (total)	3,194	3,128	3,006
	Appropriations, mandatory:			
1201	Appropriation (special or trust fund)	250	250	250
1260	Appropriations, mandatory (total)	250	250	250
	Spending authority from offsetting collections, discretionary:			
1700	Collected	2,002	2,057	2,096
1701	Change in uncollected payments, Federal sources	1		
1750	Spending auth from offsetting collections, disc (total)	2,003	2,057	2,096
1900	Budget authority (total)	5,447	5,435	5,352
1930	Total budgetary resources available	6,587	6,495	6,340
	Memorandum (non-add) entries:			
1940	Unobligated balance expiring	-3		
1941	Unexpired unobligated balance, end of year	1,060	988	988
	Change in obligated balance:			
	Obligated balance, start of year (net):			
3000	Unpaid obligations, brought forward, Oct 1 (gross)	3,024	3,299	1,308
3001	Adjustments to unpaid obligations, brought forward, Oct 1	3		
3010	Uncollected pymts, Fed sources, brought forward, Oct 1	-3	-3	-3
3020	Obligated balance, start of year (net)	3,024	3,296	1,305
3030	Obligations incurred, unexpired accounts	5,524	5,507	5,352
3031	Obligations incurred, expired accounts	19		
3040	Outlays (gross)	-5,168	-7,498	-5,375
3050	Change in uncollected pymts, Fed sources, unexpired	-1		
3051	Change in uncollected pymts, Fed sources, expired	1		
3080	Recoveries of prior year unpaid obligations, unexpired	-40		
3081	Recoveries of prior year unpaid obligations, expired	-63		
	Obligated balance, end of year (net):			
3090	Unpaid obligations, end of year (gross)	3,299	1,308	1,285
3091	Uncollected pymts, Fed sources, end of year	-3	-3	-3
3100	Obligated balance, end of year (net)	3,296	1,305	1,282
	Budget authority and outlays, net:			
	Discretionary:			
4000	Budget authority, gross	5,197	5,185	5,102
	Outlays, gross:			
4010	Outlays from new discretionary authority	3,751	4,403	4,351
4011	Outlays from discretionary balances	1,367	2,857	778
4020	Outlays, gross (total)	5,118	7,260	5,129
	Offsets against gross budget authority and outlays:			
	Offsetting collections (collected) from:			
4030	Federal sources	-1	-2	-2
4033	Non-Federal sources	-6	-1	-2
4034	Offsetting governmental collections	-1,998	-2,054	-2,092
4040	Offsets against gross budget authority and outlays (total)	-2,005	-2,057	-2,096
	Additional offsets against gross budget authority only:			
4050	Change in uncollected pymts, Fed sources, unexpired	-1		
4052	Offsetting collections credited to expired accounts	3		
4060	Additional offsets against budget authority only (total)	2		
4070	Budget authority, net (discretionary)	3,194	3,128	3,006
4080	Outlays, net (discretionary)	3,113	5,203	3,033
	Mandatory:			
4090	Budget authority, gross	250	250	250
	Outlays, gross:			
4100	Outlays from new mandatory authority		188	188
4101	Outlays from mandatory balances	50	50	58
4110	Outlays, gross (total)	50	238	246
4180	Budget authority, net (total)	3,444	3,378	3,256
4190	Outlays, net (total)	3,163	5,441	3,279

Summary of Budget Authority and Outlays (in millions of dollars)

	2011 actual	2012 est.	2013 est.
Enacted/requested:			
Budget Authority	3,444	3,378	3,256

Outlays	3,163	5,441	3,279
Legislative proposal, not subject to PAYGO:			
Budget Authority			-117
Outlays			-117
Total:			
Budget Authority	3,444	3,378	3,139
Outlays	3,163	5,441	3,162

The Budget proposes \$5,349 million in discretionary and mandatory resources for the Transportation Security Administration's aviation security activities. Of this amount an estimated \$2,209 million is financed by offsetting collections from passenger security fees and air carrier security fees. The \$2,209 million amount includes neither the first \$250 million in mandatory passenger security fee collections, which are provided to the Aviation Security Capital Fund, nor additional mandatory passenger security fee collections of \$200 million provided for deficit reduction.

Overall funding in this account will be used to fund screening personnel, compensation and benefits, and related expenses for transportation security officers; screening technologies; privatized passenger and baggage screener contracts; aviation regulation and enforcement activities; airport managerial and support activities; air cargo screening operations; operational testing; and flight deck and air crew security activities.

Object Classification (in millions of dollars)

Identification code 70-0550-0-1-402	2011 actual	2012 est.	2013 est.
Direct obligations:			
Personnel compensation:			
11.1 Full-time permanent	1,977	2,099	2,206
11.3 Other than full-time permanent	285	286	286
11.5 Other personnel compensation	338	341	341
11.8 Special personal services payments	2	2	1
11.9 Total personnel compensation	2,602	2,728	2,834
12.1 Civilian personnel benefits	914	955	977
13.0 Benefits for former personnel	1	1	1
21.0 Travel and transportation of persons	76	73	68
22.0 Transportation of things	1	1	1
23.1 Rental payments to GSA	108	119	120
23.2 Rental payments to others	10	11	13
23.3 Communications, utilities, and miscellaneous charges	12	6	6
24.0 Printing and reproduction			1
25.1 Advisory and assistance services	730	436	291
25.2 Other services from non-Federal sources	289	304	258
25.3 Other goods and services from Federal sources	48	41	34
25.4 Operation and maintenance of facilities	17	15	15
25.7 Operation and maintenance of equipment	311	319	308
25.8 Subsistence and support of persons	4	1	
26.0 Supplies and materials	65	75	77
31.0 Equipment	225	306	241
32.0 Land and structures	8	10	8
41.0 Grants, subsidies, and contributions	100	100	92
42.0 Insurance claims and indemnities	2	3	3
99.0 Direct obligations	5,523	5,504	5,348
99.0 Reimbursable obligations	1	3	4
99.9 Total new obligations	5,524	5,507	5,352

Employment Summary

Identification code 70-0550-0-1-402	2011 actual	2012 est.	2013 est.
1001 Direct civilian full-time equivalent employment	55,000	57,233	58,432

AVIATION SECURITY

(Legislative proposal, not subject to PAYGO)

Program and Financing (in millions of dollars)

Identification code 70-0550-2-1-402	2011 actual	2012 est.	2013 est.
Budgetary Resources:			
Budget authority:			
Appropriations, discretionary:			
1100 Appropriation			-117

AVIATION SECURITY—Continued
Program and Financing—Continued

Identification code 70-0550-2-1-402	2011 actual	2012 est.	2013 est.
1160 Appropriation, discretionary (total)			-117
Spending authority from offsetting collections, discretionary:			
Collected			117
1750 Spending auth from offsetting collections, disc (total)			117
Budget authority and outlays, net:			
Discretionary:			
Offsets against gross budget authority and outlays:			
Offsetting collections (collected) from:			
4034 Offsetting governmental collections			-117
4180 Budget authority, net (total)			-117
4190 Outlays, net (total)			-117

FEDERAL AIR MARSHALS

For necessary expenses of the Federal Air Marshals, **[\$966,115,000]** \$929,610,000. (Department of Homeland Security Appropriations Act, 2012.)

Program and Financing (in millions of dollars)

Identification code 70-0541-0-1-402	2011 actual	2012 est.	2013 est.
Obligations by program activity:			
0001 Direct program activity	926	966	930
Budgetary Resources:			
Unobligated balance:			
1000 Unobligated balance brought forward, Oct 1	1		
1012 Unobligated balance transfers between expired and unexpired accounts	2		
1050 Unobligated balance (total)	3		
Budget authority:			
Appropriations, discretionary:			
1100 Appropriation		966	930
1130 Appropriations permanently reduced	-2		
1131 Unobligated balance of appropriations permanently reduced	-3		
1160 Appropriation, discretionary (total)	925	966	930
1930 Total budgetary resources available	928	966	930
Memorandum (non-add) entries:			
1940 Unobligated balance expiring	-2		
Change in obligated balance:			
Obligated balance, start of year (net):			
3000 Unpaid obligations, brought forward, Oct 1 (gross)	150	156	120
3030 Obligations incurred, unexpired accounts	926	966	930
3031 Obligations incurred, expired accounts	7		
3040 Outlays (gross)	-923	-1,002	-929
3081 Recoveries of prior year unpaid obligations, expired	-4		
Obligated balance, end of year (net):			
3090 Unpaid obligations, end of year (gross)	156	120	121
3100 Obligated balance, end of year (net)	156	120	121
Budget authority and outlays, net:			
Discretionary:			
4000 Budget authority, gross	925	966	930
Outlays, gross:			
4010 Outlays from new discretionary authority	806	869	837
4011 Outlays from discretionary balances	117	133	92
4020 Outlays, gross (total)	923	1,002	929
Offsets against gross budget authority and outlays:			
Offsetting collections (collected) from:			
4033 Non-Federal sources	-1		
4052 Additional offsets against gross budget authority only: Offsetting collections credited to expired accounts	1		
4070 Budget authority, net (discretionary)	925	966	930
4080 Outlays, net (discretionary)	922	1,002	929
4180 Budget authority, net (total)	925	966	930
4190 Outlays, net (total)	922	1,002	929

The Budget proposes \$930 million for Federal Air Marshal activities. The Federal Air Marshal Service promotes confidence in our Nation's civil aviation system through the effective international and domestic deployment of Federal Air Marshals to detect, deter, and defeat hostile acts targeting U.S. aircraft, passengers, and crews.

Object Classification (in millions of dollars)

Identification code 70-0541-0-1-402	2011 actual	2012 est.	2013 est.
Direct obligations:			
Personnel compensation:			
11.1 Full-time permanent	358	398	389
11.3 Other than full-time permanent	14	14	13
11.5 Other personnel compensation	103	114	111
11.8 Special personal services payments	1	1	1
11.9 Total personnel compensation	476	527	514
12.1 Civilian personnel benefits	183	205	199
21.0 Travel and transportation of persons	100	118	110
23.1 Rental payments to GSA	3	4	3
23.2 Rental payments to others	15	17	15
23.3 Communications, utilities, and miscellaneous charges	14	15	14
25.1 Advisory and assistance services	12	14	13
25.2 Other services from non-Federal sources	66	27	27
25.3 Other goods and services from Federal sources	29	13	11
25.4 Operation and maintenance of facilities	3	3	3
25.6 Medical care	2	2	2
25.7 Operation and maintenance of equipment	5	6	5
26.0 Supplies and materials	8	5	6
31.0 Equipment	9	10	8
99.0 Direct obligations	925	966	930
25.3 Allocation Account - reimbursable: Other goods and services from Federal sources	1		
99.9 Total new obligations	926	966	930

SURFACE TRANSPORTATION SECURITY

For necessary expenses of the Transportation Security Administration related to surface transportation security activities, **[\$134,748,000]** \$124,276,000, to remain available until September 30, **[2013] 2014.** (Department of Homeland Security Appropriations Act, 2012.)

Program and Financing (in millions of dollars)

Identification code 70-0551-0-1-400	2011 actual	2012 est.	2013 est.
Obligations by program activity:			
0001 Direct program activity	109	135	124
Budgetary Resources:			
Unobligated balance:			
1000 Unobligated balance brought forward, Oct 1	32	29	29
Budget authority:			
Appropriations, discretionary:			
1100 Appropriation	106	135	124
1160 Appropriation, discretionary (total)	106	135	124
1930 Total budgetary resources available	138	164	153
Memorandum (non-add) entries:			
1941 Unexpired unobligated balance, end of year	29	29	29
Change in obligated balance:			
Obligated balance, start of year (net):			
3000 Unpaid obligations, brought forward, Oct 1 (gross)	35	30	43
3030 Obligations incurred, unexpired accounts	109	135	124
3040 Outlays (gross)	-113	-122	-126
3081 Recoveries of prior year unpaid obligations, expired	-1		
Obligated balance, end of year (net):			
3090 Unpaid obligations, end of year (gross)	30	43	41
3100 Obligated balance, end of year (net)	30	43	41
Budget authority and outlays, net:			
Discretionary:			
4000 Budget authority, gross	106	135	124
Outlays, gross:			
4010 Outlays from new discretionary authority	59	95	87

4011	Outlays from discretionary balances	54	27	39
4020	Outlays, gross (total)	113	122	126
4180	Budget authority, net (total)	106	135	124
4190	Outlays, net (total)	113	122	126

The Budget proposes \$124 million for surface transportation security activities. This funding will support operational requirements associated with day-to-day support personnel and resources dedicated to assessing the risk of terrorist attack on surface transportation modes, assessing the standards and procedures to address those risks, and ensuring compliance with regulations and policies. This also includes resources to support inspectors, canine teams, and Visible Intermodal Prevention and Response teams deployed to augment surface transportation security.

Object Classification (in millions of dollars)

Identification code 70-0551-0-1-400	2011 actual	2012 est.	2013 est.	
Direct obligations:				
Personnel compensation:				
11.1	Full-time permanent	53	74	74
11.5	Other personnel compensation	4	1	1
11.9	Total personnel compensation	57	75	75
12.1	Civilian personnel benefits	18	21	21
21.0	Travel and transportation of persons	6	3	2
23.2	Rental payments to others	1	1	1
23.3	Communications, utilities, and miscellaneous charges	1	1	1
25.1	Advisory and assistance services	9	26	17
25.2	Other services from non-Federal sources	5	26	17
25.3	Other goods and services from Federal sources	5	26	17
25.7	Operation and maintenance of equipment	1	1	1
26.0	Supplies and materials	1	1	1
31.0	Equipment	2	7	7
41.0	Grants, subsidies, and contributions	5	7	7
99.9	Total new obligations	109	135	124

Employment Summary

Identification code 70-0551-0-1-400	2011 actual	2012 est.	2013 est.	
1001	Direct civilian full-time equivalent employment	754	839	837

TRANSPORTATION SECURITY SUPPORT

For necessary expenses of the Transportation Security Administration related to transportation security support and intelligence pursuant to the Aviation and Transportation Security Act (Public Law 107-71; 115 Stat. 597; 49 U.S.C. 40101 note), **[\$1,031,926,000] \$969,709,000**, to remain available until September 30, **[2013: Provided, That of the funds appropriated under this heading, \$20,000,000 may not be obligated for headquarters administration until the Administrator of the Transportation Security Administration submits to the Committees on Appropriations of the Senate and the House of Representatives detailed expenditure plans for air cargo security, checkpoint support, and explosives detection systems refurbishment, procurement, and installations on an airport-by-airport basis for fiscal year 2012: Provided further, That these plans shall be submitted not later than 60 days after the date of enactment of this Act]** 2014. (*Department of Homeland Security Appropriations Act, 2012.*)

Program and Financing (in millions of dollars)

Identification code 70-0554-0-1-400	2011 actual	2012 est.	2013 est.	
Obligations by program activity:				
0001	Direct program activity	1,023	1,032	970
0801	Reimbursable Agreements	1	1	1
0900	Total new obligations	1,024	1,033	971
Budgetary Resources:				
Unobligated balance:				
1000	Unobligated balance brought forward, Oct 1	120	112	112

1021	Recoveries of prior year unpaid obligations	19	112	112
1050	Unobligated balance (total)	139	112	112
Budget authority:				
Appropriations, discretionary:				
1100	Appropriation	989	1,032	970
1121	Appropriations transferred from other accts [70-0550]	9	2	2
1121	Appropriations transferred from other accts [70-0540]	2	2	2
1130	Appropriations permanently reduced	-2	-2	-2
1131	Unobligated balance of appropriations permanently reduced	-2	-2	-2
1160	Appropriation, discretionary (total)	996	1,032	970
Spending authority from offsetting collections, discretionary:				
1700	Collected	2	1	1
1750	Spending auth from offsetting collections, disc (total)	2	1	1
1900	Budget authority (total)	998	1,033	971
1930	Total budgetary resources available	1,137	1,145	1,083
Memorandum (non-add) entries:				
1940	Unobligated balance expiring	-1	-1	-1
1941	Unexpired unobligated balance, end of year	112	112	112

Change in obligated balance:

Obligated balance, start of year (net):				
3000	Unpaid obligations, brought forward, Oct 1 (gross)	656	665	392
3001	Adjustments to unpaid obligations, brought forward, Oct 1	2	2	2
3010	Uncollected pymts, Fed sources, brought forward, Oct 1	-1	-1	-1
3020	Obligated balance, start of year (net)	657	664	391
3030	Obligations incurred, unexpired accounts	1,024	1,033	971
3031	Obligations incurred, expired accounts	4	4	4
3040	Outlays (gross)	-989	-1,306	-987
3080	Recoveries of prior year unpaid obligations, unexpired	-19	-19	-19
3081	Recoveries of prior year unpaid obligations, expired	-13	-13	-13
Obligated balance, end of year (net):				
3090	Unpaid obligations, end of year (gross)	665	392	376
3091	Uncollected pymts, Fed sources, end of year	-1	-1	-1
3100	Obligated balance, end of year (net)	664	391	375

Budget authority and outlays, net:

Discretionary:				
4000	Budget authority, gross	998	1,033	971
Outlays, gross:				
4010	Outlays from new discretionary authority	431	723	680
4011	Outlays from discretionary balances	558	583	307
4020	Outlays, gross (total)	989	1,306	987
Offsets against gross budget authority and outlays:				
Offsetting collections (collected) from:				
4030	Federal sources	-1	-1	-1
4033	Non-Federal sources	-1	-1	-1
4040	Offsets against gross budget authority and outlays (total)	-2	-1	-1
4070	Budget authority, net (discretionary)	996	1,032	970
4080	Outlays, net (discretionary)	987	1,305	986
4180	Budget authority, net (total)	996	1,032	970
4190	Outlays, net (total)	987	1,305	986

The Budget proposes \$970 million for a wide range of support functions for TSA missions. Significant support activities include policy development, information technology, intelligence, finance, human resources, acquisitions, and legal counsel.

Object Classification (in millions of dollars)

Identification code 70-0554-0-1-400	2011 actual	2012 est.	2013 est.	
Direct obligations:				
Personnel compensation:				
11.1	Full-time permanent	167	190	203
11.3	Other than full-time permanent	2	3	3
11.5	Other personnel compensation	7	9	10
11.9	Total personnel compensation	176	202	216
12.1	Civilian personnel benefits	51	55	59
13.0	Benefits for former personnel	10	7	7
21.0	Travel and transportation of persons	8	10	9
23.1	Rental payments to GSA	3	3	3
23.2	Rental payments to others	28	28	24
23.3	Communications, utilities, and miscellaneous charges	41	47	44
25.1	Advisory and assistance services	385	354	321
25.2	Other services from non-Federal sources	131	143	132
25.3	Other goods and services from Federal sources	89	110	101
25.4	Operation and maintenance of facilities	9	7	6

TRANSPORTATION SECURITY SUPPORT—Continued
Object Classification—Continued

Identification code 70-0554-0-1-400		2011 actual	2012 est.	2013 est.
25.7	Operation and maintenance of equipment	10	27	25
26.0	Supplies and materials	2	3	3
31.0	Equipment	80	35	19
32.0	Land and structures		1	1
99.0	Direct obligations	1,023	1,032	970
25.3	Allocation Account - reimbursable: Other goods and services from Federal sources	1	1	1
99.9	Total new obligations	1,024	1,033	971

Employment Summary

Identification code 70-0554-0-1-400		2011 actual	2012 est.	2013 est.
1001	Direct civilian full-time equivalent employment	1,709	1,901	2,012

TRANSPORTATION THREAT ASSESSMENT AND CREDENTIALING

For necessary expenses for the development and implementation of screening programs of the Office of Transportation Threat Assessment and Credentialing, **[\$163,954,000]** \$192,631,000, to remain available until September 30, **[2013]** 2014. (Department of Homeland Security Appropriations Act, 2012.)

Program and Financing (in millions of dollars)

Identification code 70-0557-0-1-400		2011 actual	2012 est.	2013 est.
Obligations by program activity:				
0001	Direct program activity	166	164	193
0002	Fees	45	40	80
0799	Total direct obligations	211	204	273
0801	Reimbursable program activity	5	7	6
0900	Total new obligations	216	211	279
Budgetary Resources:				
Unobligated balance:				
1000	Unobligated balance brought forward, Oct 1	104	104	104
1021	Recoveries of prior year unpaid obligations	2		
1050	Unobligated balance (total)	106	104	104
Budget authority:				
Appropriations, discretionary:				
1100	Appropriation	163	164	193
1160	Appropriation, discretionary (total)	163	164	193
Spending authority from offsetting collections, discretionary:				
1700	Offsetting collections (cash) - TWIC	27	8	47
1700	Offsetting collections (cash) - HAZMAT CDL	11	12	12
1700	Offsetting collections (cash) - GA, IAC, SSI, & OSTA (prior to FY13)		2	
1700	Offsetting collections (cash) - Certified Cargo Screening Program (prior to FY13)		5	
1700	Offsetting collections (cash) - Large Aircraft Security Program (prior to FY13)		1	1
1700	Offsetting collections (cash) - Comm Aviation and Airport (formerly known as SIDA)	3	8	8
1700	Reimbursable Agreements	5	7	6
1700	Offsetting collections (cash) - Air Cargo (starting FY13, incl. IAC and CCSP)			7
1750	Spending auth from offsetting collections, disc (total)	46	43	81
Spending authority from offsetting collections, mandatory:				
1800	Collected	5	4	5
1850	Spending auth from offsetting collections, mand (total)	5	4	5
1900	Budget authority (total)	214	211	279
1930	Total budgetary resources available	320	315	383
Memorandum (non-add) entries:				
1941	Unexpired unobligated balance, end of year	104	104	104
Change in obligated balance:				
Obligated balance, start of year (net):				
3000	Unpaid obligations, brought forward, Oct 1 (gross)	96	118	161
3010	Uncollected pymts, Fed sources, brought forward, Oct 1	-1	-1	-1

3020	Obligated balance, start of year (net)	95	117	160
3030	Obligations incurred, unexpired accounts	216	211	279
3040	Outlays (gross)	-192	-168	-259
3080	Recoveries of prior year unpaid obligations, unexpired	-2		
Obligated balance, end of year (net):				
3090	Unpaid obligations, end of year (gross)	118	161	181
3091	Uncollected pymts, Fed sources, end of year	-1	-1	-1
3100	Obligated balance, end of year (net)	117	160	180

Budget authority and outlays, net:

Discretionary:				
4000	Budget authority, gross	209	207	274
Outlays, gross:				
4010	Outlays from new discretionary authority	77	104	138
4011	Outlays from discretionary balances	111	60	116
4020	Outlays, gross (total)	188	164	254
Offsets against gross budget authority and outlays:				
Offsetting collections (collected) from:				
4030	Federal sources	-5		
4030	Federal sources		-7	-6
4034	Offsetting governmental collections	-41	-36	-75
4040	Offsets against gross budget authority and outlays (total)	-46	-43	-81
4070	Budget authority, net (discretionary)	163	164	193
4080	Outlays, net (discretionary)	142	121	173
Mandatory:				
4090	Budget authority, gross	5	4	5
Outlays, gross:				
4100	Outlays from new mandatory authority	2	4	5
4101	Outlays from mandatory balances	2		
4110	Outlays, gross (total)	4	4	5
Offsets against gross budget authority and outlays:				
Offsetting collections (collected) from:				
4124	Offsetting governmental collections	-5	-4	-5
4180	Budget authority, net (total)	163	164	193
4190	Outlays, net (total)	141	121	173

The Budget proposes \$272 million in mandatory and discretionary resources of which \$193 million is direct appropriation and the remainder is derived from fees. The mission of Vetting and Credentialing programs is to enhance the interdiction of terrorists and the instruments of terrorism by streamlining terrorist-related threat assessment by coordinating procedures that detect, identify, track, and interdict people, cargo, conveyances, and other entities and objects that pose a threat to homeland security. This includes safeguarding legal rights, including freedoms, civil liberties, and information privacy guaranteed by Federal law. This appropriation includes the following programs: Secure Flight, Other Vetting Programs, Transportation Worker Identification Credential, Alien Flight Student, Hazardous Material Commercial Driver's License Endorsement, General Aviation at Ronald Reagan Washington National Airport, Commercial Aviation and Airport (previously known as Secure Identification Display Area Checks), Other Security Threat Assessments, and Air Cargo.

Object Classification (in millions of dollars)

Identification code 70-0557-0-1-400		2011 actual	2012 est.	2013 est.
Direct obligations:				
Personnel compensation:				
11.1	Full-time permanent	32	49	48
11.5	Other personnel compensation	1	2	2
11.9	Total personnel compensation	33	51	50
12.1	Civilian personnel benefits	10	13	13
21.0	Travel and transportation of persons		1	1
23.2	Rental payments to others	5	5	5
23.3	Communications, utilities, and miscellaneous charges		1	1
25.1	Advisory and assistance services	33	41	51
25.2	Other services from non-Federal sources	51	59	80
25.3	Other goods and services from Federal sources	5		8
25.4	Operation and maintenance of facilities	1	4	4
25.7	Operation and maintenance of equipment	12	3	18
26.0	Supplies and materials		1	
31.0	Equipment	61	25	41
99.0	Direct obligations	211	204	272

25.3	Allocation Account - reimbursable: Other goods and services from Federal sources	5	7	7
99.9	Total new obligations	216	211	279

Employment Summary

Identification code 70-0557-0-1-400	2011 actual	2012 est.	2013 est.
1001 Direct civilian full-time equivalent employment	391	527	501

FEDERAL LAW ENFORCEMENT TRAINING CENTER

Federal Funds

SALARIES AND EXPENSES

For necessary expenses of the Federal Law Enforcement Training Center, including materials and support costs of Federal law enforcement basic training; the purchase of not to exceed 117 vehicles for police-type use and hire of passenger motor vehicles; expenses for student athletic and related activities; the conduct of and participation in firearms matches and presentation of awards; public awareness and enhancement of community support of law enforcement training; room and board for student interns; a flat monthly reimbursement to employees authorized to use personal mobile phones for official duties; and services as authorized by section 3109 of title 5, United States Code; **[\$238,957,000] \$228,939,000**; of which up to **[\$48,978,000] \$44,758,000** shall remain available until September 30, **[2013] 2014**, for materials and support costs of Federal law enforcement basic training; of which \$300,000 shall remain available until expended to be distributed to Federal law enforcement agencies for expenses incurred participating in training accreditation; and of which not to exceed \$10,200 shall be for official reception and representation expenses: *Provided*, That the Center is authorized to obligate funds in anticipation of reimbursements from agencies receiving training sponsored by the Center, except that total obligations at the end of the fiscal year shall not exceed total budgetary resources available at the end of the fiscal year: *Provided further*, That section 1202(a) of Public Law 107-206 (42 U.S.C. 3771 note), as amended by Public Law **[111-83 (123 Stat. 2166)] 112-74**, is further amended by striking "December 31, **[2012]" 2014**" and inserting "December 31, **[2014]" 2015**": *Provided further*, That the Director of the Federal Law Enforcement Training Center shall schedule basic or advanced law enforcement training, or both, at all four training facilities under the control of the Federal Law Enforcement Training Center to ensure that such training facilities are operated at the highest capacity throughout the fiscal year: *Provided further*, That the Federal Law Enforcement Training Accreditation Board, including representatives from the Federal law enforcement community and non-Federal accreditation experts involved in law enforcement training, shall lead the Federal law enforcement training accreditation process to continue the implementation of measuring and assessing the quality and effectiveness of Federal law enforcement training programs, facilities, and instructors. (*Department of Homeland Security Appropriations Act, 2012.*)

Program and Financing (in millions of dollars)

Identification code 70-0509-0-1-751	2011 actual	2012 est.	2013 est.
Obligations by program activity:			
0001 Law Enforcement Training	206	233	199
0002 Management and Administration	29	29	29
0003 Accreditation	1	1	1
0799 Total direct obligations	236	263	229
0801 Reimbursable program activity	81	100	100
0900 Total new obligations	317	363	329
Budgetary Resources:			
Unobligated balance:			
1000 Unobligated balance brought forward, Oct 1	21	15	.....
1021 Recoveries of prior year unpaid obligations	5	9	.....
1050 Unobligated balance (total)	26	24	.....

Budget authority:				
Appropriations, discretionary:				
1100	Appropriation	236	239	229
1130	Appropriations permanently reduced	-1	.....	.....
1160	Appropriation, discretionary (total)	235	239	229
Spending authority from offsetting collections, discretionary:				
1700	Collected	69	96	96
1701	Change in uncollected payments, Federal sources	3	4	4
1750	Spending auth from offsetting collections, disc (total)	72	100	100
1900	Budget authority (total)	307	339	329
1930	Total budgetary resources available	333	363	329
Memorandum (non-add) entries:				
1940	Unobligated balance expiring	-1	.....	.....
1941	Unexpired unobligated balance, end of year	15	.....	.....

Change in obligated balance:

Obligated balance, start of year (net):				
3000	Unpaid obligations, brought forward, Oct 1 (gross)	64	60	70
3010	Uncollected pymts, Fed sources, brought forward, Oct 1	-15	-14	-14
3020	Obligated balance, start of year (net)	49	46	56
3030	Obligations incurred, unexpired accounts	317	363	329
3031	Obligations incurred, expired accounts	1	.....	.....
3040	Outlays (gross)	-311	-338	-331
3050	Change in uncollected pymts, Fed sources, unexpired	-3	-4	-4
3051	Change in uncollected pymts, Fed sources, expired	4	4	4
3080	Recoveries of prior year unpaid obligations, unexpired	-5	-9	.....
3081	Recoveries of prior year unpaid obligations, expired	-6	-6	-6
Obligated balance, end of year (net):				
3090	Unpaid obligations, end of year (gross)	60	70	62
3091	Uncollected pymts, Fed sources, end of year	-14	-14	-14
3100	Obligated balance, end of year (net)	46	56	48

Budget authority and outlays, net:

Discretionary:				
4000	Budget authority, gross	307	339	329
Outlays, gross:				
4010	Outlays from new discretionary authority	247	291	283
4011	Outlays from discretionary balances	64	47	48
4020	Outlays, gross (total)	311	338	331
Offsets against gross budget authority and outlays:				
Offsetting collections (collected) from:				
4030	Federal sources	-70	-98	-98
4033	Non-Federal sources	-2	-2	-2
4040	Offsets against gross budget authority and outlays (total)	-72	-100	-100
Additional offsets against gross budget authority only:				
4050	Change in uncollected pymts, Fed sources, unexpired	-3	-4	-4
4052	Offsetting collections credited to expired accounts	3	4	4
4070	Budget authority, net (discretionary)	235	239	229
4080	Outlays, net (discretionary)	239	238	231
4180	Budget authority, net (total)	235	239	229
4190	Outlays, net (total)	239	238	231

The Federal Law Enforcement Training Center (FLETC) serves as an interagency law enforcement training organization for 90 Partner Organizations, providing the necessary facilities, equipment, and support services to conduct advanced, specialized, and refresher training for Federal law enforcement personnel. FLETC personnel conduct the instructional programs for the basic law enforcement recruits and some advanced training based on agency requests. Additionally, FLETC provides training and technical assistance to state, local, tribal and campus law enforcement entities on a space-available basis. In cooperation with the Department of State, FLETC manages the International Law Enforcement Academy at Gabarone, Botswana; assists in the management of the ILEA in Bangkok, Thailand; and, supports training at the other ILEAs in Budapest, Hungary, and San Salvador, El Salvador. Also, FLETC provides training and technical assistance at locations worldwide in collaboration with and in support of the respective U.S. Embassies.

SALARIES AND EXPENSES—Continued

Object Classification (in millions of dollars)

Identification code 70-0509-0-1-751	2011 actual	2012 est.	2013 est.
Direct obligations:			
Personnel compensation:			
11.1 Full-time permanent	86	87	86
11.3 Other than full-time permanent	2	2	2
11.5 Other personnel compensation	6	6	5
11.9 Total personnel compensation	94	95	93
12.1 Civilian personnel benefits	31	32	31
21.0 Travel and transportation of persons	7	8	6
22.0 Transportation of things	1	1	1
23.3 Communications, utilities, and miscellaneous charges	9	11	8
24.0 Printing and reproduction	1	1	1
25.2 Other services from non-Federal sources	64	79	61
26.0 Supplies and materials	9	11	5
31.0 Equipment	20	25	23
99.0 Direct obligations	236	263	229
99.0 Reimbursable obligations	81	100	100
99.9 Total new obligations	317	363	329

Employment Summary

Identification code 70-0509-0-1-751	2011 actual	2012 est.	2013 est.
1001 Direct civilian full-time equivalent employment	1,088	1,103	1,103
2001 Reimbursable civilian full-time equivalent employment	109	110	110

ACQUISITIONS, CONSTRUCTION, IMPROVEMENTS, AND RELATED EXPENSES

For acquisition of necessary additional real property and facilities, construction, and ongoing maintenance, facility improvements, and related expenses of the Federal Law Enforcement Training Center, **[\$32,456,000]** \$29,385,000, to remain available until September 30, **[2016]** 2017: *Provided*, That the Center is authorized to accept reimbursement to this appropriation from government agencies requesting the construction of special use facilities. (*Department of Homeland Security Appropriations Act, 2012.*)

Program and Financing (in millions of dollars)

Identification code 70-0510-0-1-751	2011 actual	2012 est.	2013 est.
Obligations by program activity:			
0002 Direct program activity	62	46	29
0801 Reimbursable program activity	45	62	67
0900 Total new obligations	107	108	96

Budgetary Resources:

Unobligated balance:			
1000 Unobligated balance brought forward, Oct 1	92	64	50
Budget authority:			
Appropriations, discretionary:			
1100 Appropriation	35	32	29
1160 Appropriation, discretionary (total)	35	32	29
Spending authority from offsetting collections, discretionary:			
1700 Collected	52	62	67
1701 Change in uncollected payments, Federal sources	-8		
1750 Spending auth from offsetting collections, disc (total)	44	62	67
1900 Budget authority (total)	79	94	96
1930 Total budgetary resources available	171	158	146
Memorandum (non-add) entries:			
1941 Unexpired unobligated balance, end of year	64	50	50

Change in obligated balance:

Obligated balance, start of year (net):			
3000 Unpaid obligations, brought forward, Oct 1 (gross)	138	115	120
3010 Uncollected pymts, Fed sources, brought forward, Oct 1	-112	-104	-104
3020 Obligated balance, start of year (net)	26	11	16
3030 Obligations incurred, unexpired accounts	107	108	96
3040 Outlays (gross)	-130	-103	-101
3050 Change in uncollected pymts, Fed sources, unexpired	8		
Obligated balance, end of year (net):			
3090 Unpaid obligations, end of year (gross)	115	120	115

3091 Uncollected pymts, Fed sources, end of year	-104	-104	-104
3100 Obligated balance, end of year (net)	11	16	11

Budget authority and outlays, net:

Discretionary:			
4000 Budget authority, gross	79	94	96
Outlays, gross:			
4010 Outlays from new discretionary authority	27	10	11
4011 Outlays from discretionary balances	103	93	90
4020 Outlays, gross (total)	130	103	101
Offsets against gross budget authority and outlays:			
Offsetting collections (collected) from:			
4030 Federal sources	-52	-62	-67
Additional offsets against gross budget authority only:			
4050 Change in uncollected pymts, Fed sources, unexpired	8		
4070 Budget authority, net (discretionary)	35	32	29
4080 Outlays, net (discretionary)	78	41	34
4180 Budget authority, net (total)	35	32	29
4190 Outlays, net (total)	78	41	34

This account provides for the acquisition and related costs for the expansion and maintenance of the Federal Law Enforcement Training Center, to include funding for construction based on the Facilities Master Plan, Minor Construction and Maintenance, Environmental Compliance, and Communications Systems.

The Master Plan provides the long range blueprint for expansion of facilities to meet the training requirements of 90 Partner Organizations. Minor Construction and Maintenance provides alterations and maintenance funding for approximately 300 buildings at four locations (Glynco, Georgia; Artesia, New Mexico; Charleston, South Carolina; and Cheltenham, Maryland). Environmental Compliance funding is to ensure compliance with the EPA and State environmental laws and regulations. Communications Systems funding is to maintain and repair or replace the fiber optics telecommunications cable system.

Object Classification (in millions of dollars)

Identification code 70-0510-0-1-751	2011 actual	2012 est.	2013 est.
Direct obligations:			
25.2 Other services from non-Federal sources	4	4	4
32.0 Land and structures	58	42	25
99.0 Direct obligations	62	46	29
99.0 Reimbursable obligations	45	62	67
99.9 Total new obligations	107	108	96

IMMIGRATION AND CUSTOMS ENFORCEMENT

Federal Funds

SALARIES AND EXPENSES

For necessary expenses [for enforcement of immigration and customs laws, detention and removals, and investigations] to conduct investigations of criminal violations of Federal law relating to border security, customs and trade, immigration and naturalization, intellectual property rights, and travel and transportation, including overseas vetted units operations; and purchase and lease of up to 3,790 (2,350 for replacement only) police-type vehicles; **[\$5,528,874,000]** \$5,296,692,000; of which not to exceed \$10,000,000 shall be available until expended for conducting special operations under section 3131 of the Customs Enforcement Act of 1986 (19 U.S.C. 2081); of which not to exceed \$12,750 shall be for official reception and representation expenses; of which not to exceed \$2,000,000 shall be for awards of compensation to informants, to be accounted for solely under the certificate of the Secretary of Homeland Security; of which not less than \$305,000 shall be for promotion of public awareness of the child pornography tipline and activities to counter child exploitation; of which not less than \$5,400,000 shall be used to facilitate agreements consistent with section 287(g) of the Immigration and Nationality Act (8 U.S.C. 1357(g)); and of which not to exceed \$11,216,000 shall be available to fund or reimburse other Federal agencies for the costs asso-

ciated with the care, maintenance, and repatriation of smuggled aliens unlawfully present in the United States: *Provided*, That none of the funds made available under this heading shall be available to compensate any employee for overtime in an annual amount in excess of \$35,000, except that the Secretary of Homeland Security, or the designee of the Secretary, may waive that amount as necessary for national security purposes and in cases of immigration emergencies: *Provided further*, That of the total amount provided, \$15,770,000 shall be for activities to enforce laws against forced child labor, of which not to exceed \$6,000,000 shall remain available until expended: *Provided further*, That of the total amount available, not less than \$1,600,000,000 shall be available to identify aliens convicted of a crime who may be deportable, and to remove them from the United States once they are judged deportable, of which **[\$189,064,000]** \$138,713,000 shall remain available until September 30, **[2013]** 2014: *Provided further*, That the Assistant Secretary of Homeland Security for U.S. Immigration and Customs Enforcement shall report to the Committees on Appropriations of the Senate and the House of Representatives, not later than 45 days after the end of each quarter of the fiscal year, on progress in implementing the preceding proviso and the funds obligated during that quarter to make such progress: *Provided further*, That the Secretary of Homeland Security shall prioritize the identification and removal of aliens convicted of a crime by the severity of that crime: **[Provided further**, That funding made available under this heading shall maintain a level of not less than 34,000 detention beds through September 30, 2012: **]** *Provided further*, That of the total amount provided, not less than **[\$2,750,843,00]** \$2,666,192,000 is for **[detention]** enforcement and removal operations, including transportation of unaccompanied minor aliens: *Provided further*, That of the total amount provided, \$10,300,000 shall remain available until September 30, **[2013]** 2014, for the Visa Security Program: *Provided further*, That not less than \$10,000,000 shall be available for investigation of intellectual property rights violations, including the National Intellectual Property Rights Coordination Center: *Provided further*, That none of the funds provided under this heading may be used to continue a delegation of law enforcement authority authorized under section 287(g) of the Immigration and Nationality Act (8 U.S.C. 1357(g)) if the Department of Homeland Security Inspector General determines that the terms of the agreement governing the delegation of authority have been violated: *Provided further*, That none of the funds provided under this heading may be used to continue any contract for the provision of detention services if the two most recent overall performance evaluations received by the contracted facility are less than "adequate" or the equivalent median score in any subsequent performance evaluation system: *Provided further*, That pursuant to section 503 of this Act, the Secretary may propose to reprogram funds necessary to ensure the detention of aliens prioritized for removal: *Provided further*, That of the total amount provided, up to \$5,000,000 may be transferred to the Department of Justice, Executive Office for Immigration Review, to increase the efficiency of the immigration court process: *Provided further*, That nothing under this heading shall prevent U.S. Immigration and Customs Enforcement from exercising those authorities provided under immigration laws (as defined in section 101(a)(17) of the Immigration and Nationality Act (8 U.S.C. 1101(a)(17))) during priority operations pertaining to aliens convicted of a crime. (*Department of Homeland Security Appropriations Act, 2012.*)

Special and Trust Fund Receipts (in millions of dollars)

Identification code 70-0540-0-1-751	2011 actual	2012 est.	2013 est.
0100 Balance, start of year	100		
Adjustments:			
0190 Adjustment - correction of 2002 budget entry when DHS first established	-100		
0199 Balance, start of year			
Receipts:			
0260 Breached Bond/detention Fund	49	75	75
0261 Student and Exchange Visitor Fee	123	120	120
0299 Total receipts and collections	172	195	195
0400 Total: Balances and collections	172	195	195
Appropriations:			
0500 Immigration and Customs Enforcement	-123	-120	-120
0501 Immigration and Customs Enforcement	-49	-75	-75
0599 Total appropriations	-172	-195	-195

0799	Balance, end of year			
Program and Financing (in millions of dollars)				
Identification code 70-0540-0-1-751		2011 actual	2012 est.	2013 est.
Obligations by program activity:				
0001	Direct program activity	5,777	5,529	5,297
0801	Reimbursable program activity	174	300	300
0900	Total new obligations	5,951	5,829	5,597
Budgetary Resources:				
Unobligated balance:				
1000	Unobligated balance brought forward, Oct 1	379	342	500
1011	Unobligated balance transfer from other accts [19-0113]	3		
1021	Recoveries of prior year unpaid obligations	26		
1050	Unobligated balance (total)	408	342	500
Budget authority:				
Appropriations, discretionary:				
1100	Appropriation	5,438	5,529	5,297
1120	Transferred to other accounts [70-0530]	-1		
1120	Appropriations transferred to other accts [70-0400]	-5		
1120	Appropriations transferred to other accts [70-0554]	-2		
1120	Appropriations transferred to other accts [70-0300]	-6		
1121	Appropriations transferred from other accts [11-1070]	1		
1121	Transferred from other accounts [19-0113]	4		
1130	Appropriations permanently reduced	-11		
1131	Unobligated balance of appropriations permanently reduced		-15	
1160	Appropriation, discretionary (total)	5,418	5,514	5,297
Appropriations, mandatory:				
1201	Student and Exchange Visitor Program	123	120	120
1201	Breached Bond Fund	49	75	75
1201	Immigration User Fee	115	117	117
1260	Appropriations, mandatory (total)	287	312	312
Spending authority from offsetting collections, discretionary:				
1700	Collected	114	161	161
1701	Change in uncollected payments, Federal sources	72		
1750	Spending auth from offsetting collections, disc (total)	186	161	161
1900	Budget authority (total)	5,891	5,987	5,770
1930	Total budgetary resources available	6,299	6,329	6,270
Memorandum (non-add) entries:				
1940	Unobligated balance expiring	-6		
1941	Unexpired unobligated balance, end of year	342	500	673
Change in obligated balance:				
Obligated balance, start of year (net):				
3000	Unpaid obligations, brought forward, Oct 1 (gross)	1,876	1,814	2,130
3010	Uncollected pymts, Fed sources, brought forward, Oct 1	-95	-104	-104
3020	Obligated balance, start of year (net)	1,781	1,710	2,026
3030	Obligations incurred, unexpired accounts	5,951	5,829	5,597
3031	Obligations incurred, expired accounts	76		
3040	Outlays (gross)	-5,846	-5,513	-5,861
3050	Change in uncollected pymts, Fed sources, unexpired	-72		
3051	Change in uncollected pymts, Fed sources, expired	63		
3080	Recoveries of prior year unpaid obligations, unexpired	-26		
3081	Recoveries of prior year unpaid obligations, expired	-217		
Obligated balance, end of year (net):				
3090	Unpaid obligations, end of year (gross)	1,814	2,130	1,866
3091	Uncollected pymts, Fed sources, end of year	-104	-104	-104
3100	Obligated balance, end of year (net)	1,710	2,026	1,762
Budget authority and outlays, net:				
Discretionary:				
4000	Budget authority, gross	5,604	5,675	5,458
Outlays, gross:				
4010	Outlays from new discretionary authority	4,421	3,483	3,355
4011	Outlays from discretionary balances	1,161	1,718	2,194
4020	Outlays, gross (total)	5,582	5,201	5,549
Offsets against gross budget authority and outlays:				
Offsetting collections (collected) from:				
4030	Federal sources	-155	-161	-161
4033	Non-Federal sources	-17		
4040	Offsets against gross budget authority and outlays (total) ...	-172	-161	-161
Additional offsets against gross budget authority only:				
4050	Change in uncollected pymts, Fed sources, unexpired	-72		
4052	Offsetting collections credited to expired accounts	58		
4060	Additional offsets against budget authority only (total)	-14		

SALARIES AND EXPENSES—Continued
Program and Financing—Continued

Identification code 70-0540-0-1-751	2011 actual	2012 est.	2013 est.
4070 Budget authority, net (discretionary)	5,418	5,514	5,297
4080 Outlays, net (discretionary)	5,410	5,040	5,388
Mandatory:			
4090 Budget authority, gross	287	312	312
Outlays, gross:			
4100 Outlays from new mandatory authority	142	197	197
4101 Outlays from mandatory balances	122	115	115
4110 Outlays, gross (total)	264	312	312
4180 Budget authority, net (total)	5,705	5,826	5,609
4190 Outlays, net (total)	5,674	5,352	5,700

As the largest investigative arm of the Department of Homeland Security, Immigration and Customs Enforcement (ICE) brings a unified and coordinated focus to the enforcement of Federal immigration and customs laws.

The Budget supports ICE's mission to enforce immigration and customs laws. ICE works to protect the United States and its people by deterring, interdicting, and investigating threats arising from the movement of people and goods into and out of the United States. Major programs funded by the Salaries and Expenses appropriation include:

Investigations.—Responsible for investigating a broad range of domestic and international activities, including human smuggling and trafficking; weapons, narcotics and all other contraband smuggling; export enforcement, such as investigating illegal arms exports and exports of dual-use equipment that may threaten national security; financial crimes, such as money laundering, bulk cash smuggling, and other financial crimes; customs fraud and intellectual property rights violations; cybercrime; immigration crimes; child pornography and child sex tourism; and human rights violations.

Intelligence.—Responsible for the collection, analysis, and dissemination of strategic, operational, and tactical intelligence for use by the operational elements of ICE and DHS.

Detention and Removal.—Responsible for promoting the public safety and national security by ensuring the departure from the United States of all removable aliens through the fair enforcement of the nation's immigration laws.

International Affairs.—Responsible for investigating violations involving contraband smuggling, immigration violations, money laundering, arms/technology trafficking, child sexual exploitation and cyber crimes overseas.

Principal Legal Advisor.—Serves as the legal representative for the U.S. Government at immigration court hearings, and provides the legal advice, training, and services required to support the ICE mission while defending the immigration laws of the United States.

Secure Communities / Comprehensive Identification and Removal of Criminal Aliens (SC/CIRCA).—Coordinates the planning and operational activities devoted to criminal alien enforcement within ICE. Through SC/CIRCA, ICE leverages technology to increase national security and public safety by working with State and local law enforcement agencies to identify, process, and remove criminal aliens, beginning with those who pose the greatest known risk to public safety.

Object Classification (in millions of dollars)

Identification code 70-0540-0-1-751	2011 actual	2012 est.	2013 est.
Direct obligations:			
Personnel compensation:			
11.1 Full-time permanent	1,606	1,692	1,523
11.3 Other than full-time permanent	23	61	61
11.5 Other personnel compensation	341	359	348

11.8 Special personal services payments	2	2	
11.9 Total personnel compensation	1,970	2,114	1,934
12.1 Civilian personnel benefits	770	663	663
21.0 Travel and transportation of persons	295	185	194
22.0 Transportation of things	12	22	22
23.1 Rental payments to GSA	241	224	246
23.2 Rental payments to others	3	28	28
23.3 Communications, utilities, and miscellaneous charges	102	57	57
25.1 Advisory and assistance services	368	387	356
25.2 Other services from non-Federal sources	347	491	503
25.3 Other goods and services from Federal sources	104	102	98
25.4 Operation and maintenance of facilities	1,099	799	760
25.6 Medical care	173	110	118
25.7 Operation and maintenance of equipment	78	59	54
25.8 Subsistence and support of persons	41	39	39
26.0 Supplies and materials	91	79	62
31.0 Equipment	103	156	151
32.0 Land and structures	10	10	10
42.0 Insurance claims and indemnities	4	2	2
91.0 Unvouchered	7	2	
99.0 Direct obligations	5,777	5,529	5,297
99.0 Reimbursable obligations	174	300	300
99.9 Total new obligations	5,951	5,829	5,597

Employment Summary

Identification code 70-0540-0-1-751	2011 actual	2012 est.	2013 est.
1001 Direct civilian full-time equivalent employment	19,642	19,982	19,996
2001 Reimbursable civilian full-time equivalent employment	289	289	269

AUTOMATION MODERNIZATION

For expenses of immigration and customs enforcement automated systems, **[\$21,710,000]** \$30,500,000, to remain available until September 30, **[2016]** 2017. (Department of Homeland Security Appropriations Act, 2012.)

Program and Financing (in millions of dollars)

Identification code 70-0543-0-1-751	2011 actual	2012 est.	2013 est.
Obligations by program activity:			
0001 Direct program activity	74	22	31
Budgetary Resources:			
Unobligated balance:			
1000 Unobligated balance brought forward, Oct 1	31	33	23
1021 Recoveries of prior year unpaid obligations	2		
1050 Unobligated balance (total)	33	33	23
Budget authority:			
Appropriations, discretionary:			
1100 Appropriation	74	22	31
1131 Unobligated balance of appropriations permanently reduced		-10	
1160 Appropriation, discretionary (total)	74	12	31
1900 Budget authority (total)	74	12	31
1930 Total budgetary resources available	107	45	54
Memorandum (non-add) entries:			
1941 Unexpired unobligated balance, end of year	33	23	23
Change in obligated balance:			
Obligated balance, start of year (net):			
3000 Unpaid obligations, brought forward, Oct 1 (gross)	103	96	96
3030 Obligations incurred, unexpired accounts	74	22	31
3040 Outlays (gross)	-79	-22	-35
3080 Recoveries of prior year unpaid obligations, unexpired	-2		
Obligated balance, end of year (net):			
3090 Unpaid obligations, end of year (gross)	96	96	92
3100 Obligated balance, end of year (net)	96	96	92

Budget authority and outlays, net:			
Discretionary:			
4000 Budget authority, gross	74	12	31
Outlays, gross:			
4010 Outlays from new discretionary authority	17	2	6
4011 Outlays from discretionary balances	62	20	29

4020	Outlays, gross (total)	79	22	35
4180	Budget authority, net (total)	74	12	31
4190	Outlays, net (total)	79	22	35

Automation Modernization.—Automation Modernization strengthens information availability, while improving information sharing across DHS, ICE, and other partner organizations in a fully secure IT environment.

Object Classification (in millions of dollars)

Identification code 70-0543-0-1-751	2011 actual	2012 est.	2013 est.	
Direct obligations:				
25.1	Advisory and assistance services	51	10	13
25.2	Other services from non-Federal sources	10	9	14
25.7	Operation and maintenance of equipment	1		
31.0	Equipment	11	3	4
32.0	Land and structures	1		
99.9	Total new obligations	74	22	31

CONSTRUCTION

For necessary expenses to plan, construct, renovate, equip, and maintain buildings and facilities necessary for the administration and enforcement of the laws relating to customs and immigration, \$5,000,000, to remain available until expended.

Program and Financing (in millions of dollars)

Identification code 70-0545-0-1-751	2011 actual	2012 est.	2013 est.	
Obligations by program activity:				
0001	Direct program activity	16		5
0900	Total new obligations (object class 25.4)	16		5
Budgetary Resources:				
Unobligated balance:				
1000	Unobligated balance brought forward, Oct 1	26	2	16
1021	Recoveries of prior year unpaid obligations	2	14	
1050	Unobligated balance (total)	28	16	16
Budget authority:				
Appropriations, discretionary:				
1100	Appropriation			5
1131	Unobligated balance of appropriations permanently reduced	-10		
1160	Appropriation, discretionary (total)	-10		5
1930	Total budgetary resources available	18	16	21
Memorandum (non-add) entries:				
1941	Unexpired unobligated balance, end of year	2	16	16
Change in obligated balance:				
Obligated balance, start of year (net):				
3000	Unpaid obligations, brought forward, Oct 1 (gross)	86	87	67
3030	Obligations incurred, unexpired accounts	16		5
3040	Outlays (gross)	-13	-6	-4
3080	Recoveries of prior year unpaid obligations, unexpired	-2	-14	
Obligated balance, end of year (net):				
3090	Unpaid obligations, end of year (gross)	87	67	68
3100	Obligated balance, end of year (net)	87	67	68
Budget authority and outlays, net:				
Discretionary:				
4000	Budget authority, gross	-10		5
Outlays, gross:				
4010	Outlays from new discretionary authority			1
4011	Outlays from discretionary balances	13	6	3
4020	Outlays, gross (total)	13	6	4
4180	Budget authority, net (total)	-10		5
4190	Outlays, net (total)	13	6	4

Construction.—The funding within this account is used for the acquisition, construction, and maintenance of ICE facilities.

**CUSTOMS AND BORDER PROTECTION
Federal Funds**

U.S. CUSTOMS AND BORDER PROTECTION
SALARIES AND EXPENSES

For necessary expenses for enforcement of laws relating to border security, immigration, customs, agricultural inspections and regulatory activities related to plant and animal imports, and transportation of unaccompanied minor aliens; purchase and lease of up to 7,500 (6,500 for replacement only) police-type vehicles; and contracting with individuals for personal services abroad; **[\$8,680,118,000] \$9,010,581,000**; of which \$3,274,000 shall be derived from the Harbor Maintenance Trust Fund for administrative expenses related to the collection of the Harbor Maintenance Fee pursuant to section 9505(c)(3) of the Internal Revenue Code of 1986 (26 U.S.C. 9505(c)(3)) and notwithstanding section 1511(e)(1) of the Homeland Security Act of 2002 (6 U.S.C. 551(e)(1)); of which not to exceed \$38,250 shall be for official reception and representation expenses; of which not less than **[\$287,901,000] \$269,039,000** shall be for Air and Marine Operations; of which such sums as become available in the Customs User Fee Account, except sums subject to section 13031(f)(3) of the Consolidated Omnibus Budget Reconciliation Act of 1985 (19 U.S.C. 58c(f)(3)), shall be derived from that account; of which not to exceed \$150,000 shall be available for payment for rental space in connection with preclearance operations; of which not to exceed \$1,000,000 shall be for awards of compensation to informants, to be accounted for solely under the certificate of the Secretary of Homeland Security: *Provided*, That for fiscal year **[2012] 2013**, the overtime limitation prescribed in section 5(c)(1) of the Act of February 13, 1911 (19 U.S.C. 267(c)(1)) shall be \$35,000 ; and notwithstanding any other provision of law, none of the funds appropriated by this Act may be available to compensate any employee of U.S. Customs and Border Protection for overtime, from whatever source, in an amount that exceeds such limitation, except in individual cases determined by the Secretary of Homeland Security, or the designee of the Secretary, to be necessary for national security purposes, to prevent excessive costs, or in cases of immigration emergencies: *Provided further*, *That of the amount provided under this heading, \$261,523,000 is for necessary expenses for the United States Visitor and Immigrant Status Indicator Technology program, as authorized by section 110 of the Illegal Immigration Reform and Immigrant Responsibility Act of 1996 (8 U.S.C. 1365a), of which \$161,110,000 shall remain available until September 30, 2015*

[*Provided further*, That the Border Patrol shall maintain an active duty presence of not less than 21,370 full-time equivalent agents protecting the borders of the United States in the fiscal year: *Provided further*, That the Commissioner of U.S. Customs and Border Protection shall submit to the Committees on Appropriations of the Senate and the House of Representatives, with the congressional budget justification, a multi-year investment and management plan, to include each fiscal year starting with the current fiscal year and the 3 subsequent fiscal years, for inspection and detection technology supporting operations under this heading, including all non-intrusive inspection and radiation detection technology, that provides—**]**

[(1) the funding level for all inspection and detection technology equipment by source;**]**

[(2) the inventory of inspection and detection technology equipment by type and age;**]**

[(3) the proposed appropriations for procurement of inspection and detection technology equipment by type, including quantity, for deployment, and for operations and maintenance;**]**

[(4) projected funding levels for procurement of inspection and detection technology equipment by type, including quantity, for deployment, and for operations and maintenance for each of the 3 subsequent fiscal years; and**]**

[(5) a current acquisition program baseline that—**]**

[(A) aligns the acquisition of each technology to mission requirements by defining existing capabilities of comparable legacy technology assets, identifying known capability gaps between such existing capabilities and stated mission requirements, and explaining how the acquisition of each technology will address such known capability gaps;**]**

[(B) defines life-cycle costs for each technology, including all associated costs of major acquisitions systems infrastructure and

U.S. CUSTOMS AND BORDER PROTECTION—Continued

transition to operations, delineated by purpose and fiscal year for the projected service life of the technology; and]

[(C) includes a phase-out and decommissioning schedule delineated by fiscal year for existing legacy technology assets that each technology is intended to replace or recapitalize]. (Department of Homeland Security Appropriations Act, 2012.)

Special and Trust Fund Receipts (in millions of dollars)

Identification code 70-0530-0-1-999	2011 actual	2012 est.	2013 est.
0100 Balance, start of year	875	1	1
Adjustments:			
0190 Adjustment - correction of 2002 budget entry when DHS first established	-874		
0199 Balance, start of year	1	1	1
Receipts:			
0220 User Fees for Customs Services at Small Airports	6	7	7
0260 Immigration User Fee	659	676	686
0261 Land Border Inspection Fee	35	35	36
0262 Immigrant Enforcement Account	1	1	1
0263 US Customs User Fees Account, Conveyance/Passenger/Other	406	495	529
0264 US Customs User Fees Account, Merchandise Processing	1,555	1,595	1,624
0299 Total receipts and collections	2,662	2,809	2,883
0400 Total: Balances and collections	2,663	2,810	2,884
Appropriations:			
0500 Immigration and Customs Enforcement	-115	-117	-117
0501 Customs and Border Protection	-6	-7	-7
0502 Customs and Border Protection	-1,555	-1,595	-1,624
0503 Customs and Border Protection	-3		
0504 Customs and Border Protection	3		
0505 Customs and Border Protection	-35	-35	-36
0506 Customs and Border Protection	-545	-559	-569
0507 Customs and Border Protection	-1	-1	-1
0508 Customs and Border Protection	-405	-495	-529
0599 Total appropriations	-2,662	-2,809	-2,883
0799 Balance, end of year	1	1	1

Program and Financing (in millions of dollars)

Identification code 70-0530-0-1-999	2011 actual	2012 est.	2013 est.
Obligations by program activity:			
0001 Headquarters M&A	1,595	1,971	2,027
0002 Border Security, at POEs	4,090	4,219	4,286
0003 Border Security, between POEs	3,720	3,619	3,626
0004 Air & Marine	297	288	281
0005 US VISIT			262
0799 Total direct obligations	9,702	10,097	10,482
0801 Reimbursable program activity	309	333	343
0802 Reimbursable program activity Border Security at POE	1,146	1,122	1,185
0803 Reimbursable program activity - Between Point of Entry	1	2	2
0804 Reimbursable program activity Air and Marine	5	5	6
0899 Total reimbursable obligations	1,461	1,462	1,536
0900 Total new obligations	11,163	11,559	12,018
Budgetary Resources:			
Unobligated balance:			
1000 Unobligated balance brought forward, Oct 1	1,025	824	824
1011 Unobligated balance transfer from other accts [19-0113]	2		
1012 Unobligated balance transfers between expired and unexpired accounts	13		
1021 Recoveries of prior year unpaid obligations	34		
1050 Unobligated balance (total)	1,074	824	824
Budget authority:			
Appropriations, discretionary:			
1100 Appropriation	6,654	7,082	7,384
1100 Harbor Maintenance Fee		3	3
1101 Appropriation (Small Airports)	6	7	7
1101 Appropriation (MPF)	1,555	1,595	1,624
1101 Harbor Maintenance Fee	3		
1121 Appropriations transferred from other accts [19-0113]	3		
1121 Appropriations transferred from other accts [70-0540]	1		
1130 Appropriations permanently reduced	-13		
1131 Unobligated balance of appropriations permanently reduced	-30	-5	

1132 Appropriations temporarily reduced	-3		
1160 Appropriation, discretionary (total)	8,176	8,682	9,018
Appropriations, mandatory:			
1201 Appropriation (Land Border)	35	35	36
1201 Appropriation (IUF)	545	559	569
1201 Appropriation (Enforcement fines)	1	1	1
1201 Appropriation (COBRA)	405	495	529
1221 Transferred from other accounts [12-1600]	319	325	329
1230 Appropriations and/or unobligated balance of appropriations permanently reduced	-5		
1260 Appropriations, mandatory (total)	1,300	1,415	1,464
Spending authority from offsetting collections, discretionary:			
1700 Collected	1,368	1,462	1,511
1700 Collected (private public partnership)			25
1701 Change in uncollected payments, Federal sources	75		
1750 Spending auth from offsetting collections, disc (total)	1,443	1,462	1,536
1900 Budget authority (total)	10,919	11,559	12,018
1930 Total budgetary resources available	11,993	12,383	12,842
Memorandum (non-add) entries:			
1940 Unobligated balance expiring	-6		
1941 Unexpired unobligated balance, end of year	824	824	824

Change in obligated balance:

Obligated balance, start of year (net):			
3000 Unpaid obligations, brought forward, Oct 1 (gross)	2,064	1,874	1,009
3010 Uncollected pymts, Fed sources, brought forward, Oct 1	-168	-163	-163
3020 Obligated balance, start of year (net)	1,896	1,711	846
3030 Obligations incurred, unexpired accounts	11,163	11,559	12,018
3031 Obligations incurred, expired accounts	94		
3040 Outlays (gross)	-11,204	-12,424	-12,846
3050 Change in uncollected pymts, Fed sources, unexpired	-75		
3051 Change in uncollected pymts, Fed sources, expired	80		
3080 Recoveries of prior year unpaid obligations, unexpired	-34		
3081 Recoveries of prior year unpaid obligations, expired	-209		
Obligated balance, end of year (net):			
3090 Unpaid obligations, end of year (gross)	1,874	1,009	181
3091 Uncollected pymts, Fed sources, end of year	-163	-163	-163
3100 Obligated balance, end of year (net)	1,711	846	18

Budget authority and outlays, net:

Discretionary:			
4000 Budget authority, gross	9,619	10,144	10,554
Outlays, gross:			
4010 Outlays from new discretionary authority	8,644	9,375	9,729
4011 Outlays from discretionary balances	1,652	1,601	1,655
4020 Outlays, gross (total)	10,296	10,976	11,384
Offsets against gross budget authority and outlays:			
Offsetting collections (collected) from:			
4030 Federal sources	-1,387	-1,462	-1,511
4033 Non-Federal sources	-50		-25
4040 Offsets against gross budget authority and outlays (total)	-1,437	-1,462	-1,536
Additional offsets against gross budget authority only:			
4050 Change in uncollected pymts, Fed sources, unexpired	-75		
4052 Offsetting collections credited to expired accounts	69		
4060 Additional offsets against budget authority only (total)	-6		
4070 Budget authority, net (discretionary)	8,176	8,682	9,018
4080 Outlays, net (discretionary)	8,859	9,514	9,848
Mandatory:			
4090 Budget authority, gross	1,300	1,415	1,464
Outlays, gross:			
4100 Outlays from new mandatory authority	854	1,334	1,381
4101 Outlays from mandatory balances	54	114	81
4110 Outlays, gross (total)	908	1,448	1,462
4180 Budget authority, net (total)	9,476	10,097	10,482
4190 Outlays, net (total)	9,767	10,962	11,310

Among the missions at the Department of Homeland Security, U.S. Customs and Border Protection (CBP) is responsible for securing America's borders, while facilitating legitimate trade and travel. CBP is responsible for inspecting travelers at land, sea, and air ports-of-entry for immigration, customs, and agriculture compliance, as well as interdicting illegal crossers between ports-of-entry. CBP is responsible for enforcing the laws regarding admission of foreign-born persons into the United States; identifying and apprehending aliens; and ensuring that all goods and persons entering and exiting the United States do so legally.

Object Classification (in millions of dollars)

Identification code 70-0530-0-1-999	2011 actual	2012 est.	2013 est.
Direct obligations:			
Personnel compensation:			
11.1 Full-time permanent	4,230	4,588	4,680
11.3 Other than full-time permanent	22	29	29
11.5 Other personnel compensation	1,130	1,141	1,175
11.9 Total personnel compensation	5,382	5,758	5,884
12.1 Civilian personnel benefits	2,187	2,266	2,323
13.0 Benefits for former personnel	4	1	3
21.0 Travel and transportation of persons	147	183	173
22.0 Transportation of things	12	6	5
23.1 Rental payments to GSA	422	443	551
23.2 Rental payments to others	31	28	37
23.3 Communications, utilities, and miscellaneous charges	134	109	109
24.0 Printing and reproduction	11	12	12
25.1 Advisory and assistance services	5	4	13
25.2 Other services from non-Federal sources	545	693	609
25.3 Other goods and services from Federal sources	132	46	113
25.4 Operation and maintenance of facilities	79	36	52
25.6 Medical care	23	3	1
25.7 Operation and maintenance of equipment	138	5	129
25.8 Subsistence and support of persons	3		
26.0 Supplies and materials	178	164	157
31.0 Equipment	266	338	309
42.0 Insurance claims and indemnities	3	2	2
99.0 Direct obligations	9,702	10,097	10,482
99.0 Reimbursable obligations	1,461	1,462	1,536
99.9 Total new obligations	11,163	11,559	12,018

Employment Summary

Identification code 70-0530-0-1-999	2011 actual	2012 est.	2013 est.
1001 Direct civilian full-time equivalent employment	50,736	53,318	53,771
2001 Reimbursable civilian full-time equivalent employment	6,759	6,759	6,759

BORDER SECURITY FENCING, INFRASTRUCTURE, AND TECHNOLOGY

For expenses for border security fencing, infrastructure, and technology, **[\$400,000,000] \$327,099,000**, to remain available until September 30, **[2014] 2015**: *Provided*, That of the total amount made available under this heading, \$60,000,000 shall not be obligated until the Committees on Appropriations of the Senate and the House of Representatives receive a detailed plan for expenditure, prepared by the Commissioner of U.S. Customs and Border Protection, and submitted not later than 90 days after the date of enactment of this Act, for a program to establish and maintain a security barrier along the borders of the United States of fencing and vehicle barriers, where practicable, and of other forms of tactical infrastructure and technology: *Provided further*, That the Commissioner of U.S. Customs and Border Protection shall submit to the Committees on Appropriations of the Senate and the House of Representatives, at the time that the President's budget is submitted each year under section 1105(a) of title 31, United States Code, a multi-year investment and management plan for the Border Security Fencing, Infrastructure, and Technology account, that includes for each tactical infrastructure and technology deployment—

[(1) the funding level in that budget and projected funding levels for each of the next 3 fiscal years, including a description of the purpose of such funds;]

[(2) the deployment plan, by border segment, that aligns each deployment to mission requirements by defining existing capabilities, identifying known capability gaps between such existing capabilities and stated mission requirements related to achieving operational control, and explaining how each tactical infrastructure or technology deployment will address such known capability gaps; and]

[(3) a current acquisition program baseline that—]

[(A) notes and explains any deviations in cost, performance parameters, schedule, or estimated date of completion from the most recent acquisition program baseline approved by the Department of Homeland Security Acquisition Review Board;]

[(B) includes a phase-out and life-cycle recapitalization schedule delineated by fiscal year for existing and new tactical infrastructure

and technology deployments that each deployment is intended to replace or recapitalize; and]

[(C) includes qualitative performance metrics that assess the effectiveness of new and existing tactical infrastructure and technology deployments and inform the next multi-year investment and management plan related to achieving operational control of the Northern and Southwest borders of the United States]. (*Department of Homeland Security Appropriations Act, 2012.*)

Program and Financing (in millions of dollars)

Identification code 70-0533-0-1-751	2011 actual	2012 est.	2013 est.
Obligations by program activity:			
0001 Program Management	80	77	
0002 Development and Deployment	194	503	189
0003 Operations and Maintenance	173	203	138
0900 Total new obligations	447	783	327
Budgetary Resources:			
Unobligated balance:			
1000 Unobligated balance brought forward, Oct 1	310	390	
1021 Recoveries of prior year unpaid obligations	103		
1050 Unobligated balance (total)	413	390	
Budget authority:			
Appropriations, discretionary:			
1100 Appropriation	574	400	327
1120 Appropriations transferred to other accts [70-0531]	-20		
1130 Appropriations permanently reduced	-1		
1131 Unobligated balance of appropriations permanently reduced	-129	-7	
1160 Appropriation, discretionary (total)	424	393	327
1930 Total budgetary resources available	837	783	327
Memorandum (non-add) entries:			
1941 Unexpired unobligated balance, end of year	390		
Change in obligated balance:			
Obligated balance, start of year (net):			
3000 Unpaid obligations, brought forward, Oct 1 (gross)	739	687	665
3030 Obligations incurred, unexpired accounts	447	783	327
3040 Outlays (gross)	-396	-805	-402
3080 Recoveries of prior year unpaid obligations, unexpired	-103		
Obligated balance, end of year (net):			
3090 Unpaid obligations, end of year (gross)	687	665	590
3100 Obligated balance, end of year (net)	687	665	590
Budget authority and outlays, net:			
Discretionary:			
4000 Budget authority, gross	424	393	327
Outlays, gross:			
4010 Outlays from new discretionary authority	62	59	49
4011 Outlays from discretionary balances	334	746	353
4020 Outlays, gross (total)	396	805	402
4180 Budget authority, net (total)	424	393	327
4190 Outlays, net (total)	396	805	402

This appropriation will fund acquisition, delivery, and sustainment of border security technology and infrastructure capabilities and services, while responding to changing threats and evolving operational needs including: 1) Delivering detection and surveillance technology systems to gain situational awareness of activity at the border; 2) Establishing and managing comprehensive Tactical Infrastructure (TI) maintenance and repair activities to support fielded pedestrian and vehicle fencing, roads, tower sites, canal crossovers, ongoing vegetation removal, among other similar efforts; 3) Modernizing Tactical Communications (TACCOM) systems on the southwest border for improved operations and agent safety; and, 4) Evaluating existing technologies for innovative application in addressing specific border security needs.

Object Classification (in millions of dollars)

Identification code 70-0533-0-1-751	2011 actual	2012 est.	2013 est.
Direct obligations:			
11.1 Personnel compensation: Full-time permanent	22	26	

BORDER SECURITY FENCING, INFRASTRUCTURE, AND TECHNOLOGY—Continued
Object Classification—Continued

Identification code 70-0533-0-1-751	2011 actual	2012 est.	2013 est.
12.1	Civilian personnel benefits	5	8
21.0	Travel and transportation of persons	2	2
23.2	Rental payments to others	1	1
23.3	Communications, utilities, and miscellaneous charges	6	5
25.1	Advisory and assistance services		25
25.2	Other services from non-Federal sources	192	316
25.3	Other goods and services from Federal sources	10	6
25.4	Operation and maintenance of facilities	60	68
25.7	Operation and maintenance of equipment	1	2
26.0	Supplies and materials	3	1
31.0	Equipment	110	303
32.0	Land and structures	35	45
99.9	Total new obligations	447	783

Employment Summary

Identification code 70-0533-0-1-751	2011 actual	2012 est.	2013 est.
1001	Direct civilian full-time equivalent employment	226	205

AUTOMATION MODERNIZATION

For expenses for U.S. Customs and Border Protection automated systems, **[\$334,275,000]** \$327,526,000 to remain available until September 30, **[2014]** 2015, of which not less than **[\$140,000,000]** \$140,790,000 shall be for the development of the Automated Commercial Environment **[**: *Provided*, That of the total amount made available under this heading, \$25,000,000 may not be obligated for the Automated Commercial Environment program until the Commissioner of U.S. Customs and Border Protection submits to the Committees on Appropriations of the Senate and the House of Representatives, not later than 60 days after the date of enactment of this Act, an expenditure plan for the Automated Commercial Environment program including results to date, plans for the program, and a list of projects with associated funding from prior appropriations and provided by this Act. *(Department of Homeland Security Appropriations Act, 2012.)*

Program and Financing (in millions of dollars)

Identification code 70-0531-0-1-751	2011 actual	2012 est.	2013 est.
Obligations by program activity:			
0001	COPPS	256	207
0003	ACE	135	212
0900	Total new obligations	391	419

Budgetary Resources:

Unobligated balance:			
1000	Unobligated balance brought forward, Oct 1	108	90
1021	Recoveries of prior year unpaid obligations	27	
1050	Unobligated balance (total)	135	90
Budget authority:			
Appropriations, discretionary:			
1100	Appropriation	337	334
1121	Appropriations transferred from other accts [70-0533]	20	
1130	Appropriations permanently reduced	-1	
1131	Unobligated balance of appropriations permanently reduced	-10	-5
1160	Appropriation, discretionary (total)	346	329
1930	Total budgetary resources available	481	419
Memorandum (non-add) entries:			
1941	Unexpired unobligated balance, end of year	90	

Change in obligated balance:

Obligated balance, start of year (net):			
3000	Unpaid obligations, brought forward, Oct 1 (gross)	215	245
3030	Obligations incurred, unexpired accounts	391	419
3040	Outlays (gross)	-334	-391
3080	Recoveries of prior year unpaid obligations, unexpired	-27	
Obligated balance, end of year (net):			
3090	Unpaid obligations, end of year (gross)	245	273

3100	Obligated balance, end of year (net)	245	273	292
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Budget authority and outlays, net:

Discretionary:				
4000	Budget authority, gross	346	329	328
Outlays, gross:				
4010	Outlays from new discretionary authority	122	135	136
4011	Outlays from discretionary balances	212	256	173
4020	Outlays, gross (total)	334	391	309
4180	Budget authority, net (total)	346	329	328
4190	Outlays, net (total)	334	391	309

The Automation Modernization account is divided into two program and project activities, the Automated Commercial Environment (ACE) and Critical Operations Protection and Processing Support (COPPS). The funding for information technology initiatives as well as maintenance of the existing information technology infrastructure at CBP resides in this account. ACE is being developed and deployed in increments and will replace the current trade management system, the Automated Commercial System (ACS). ACE will provide tools and enhance the business processes that are essential to securing U.S. borders while ensuring the efficient processing of legitimate goods. COPPS provides nearly all the CBP Information Technology (IT) infrastructure to operate and maintain mission-critical IT systems requisite to secure the borders while facilitating legitimate trade and travel.

Object Classification (in millions of dollars)

Identification code 70-0531-0-1-751	2011 actual	2012 est.	2013 est.
Direct obligations:			
11.1	Personnel compensation: Full-time permanent	4	8
12.1	Civilian personnel benefits	1	3
21.0	Travel and transportation of persons	1	
23.3	Communications, utilities, and miscellaneous charges	15	17
25.2	Other services from non-Federal sources	241	237
25.7	Operation and maintenance of equipment	25	57
31.0	Equipment	104	97
99.9	Total new obligations	391	419

Employment Summary

Identification code 70-0531-0-1-751	2011 actual	2012 est.	2013 est.
1001	Direct civilian full-time equivalent employment	63	63

CONSTRUCTION AND FACILITIES MANAGEMENT

For necessary expenses to plan, acquire, construct, renovate, equip, furnish, operate, manage, and maintain buildings, facilities, and related infrastructure necessary for the administration and enforcement of the laws relating to customs, immigration, and border security, **[\$236,596,000]** \$243,666,000, to remain available until September 30, **[2016]** 2017: *Provided*, That for fiscal year **[2012]** 2013 and thereafter, the annual budget submission of U.S. Customs and Border Protection for "Construction and Facilities Management" shall, in consultation with the General Services Administration, include a detailed 5-year plan for all Federal land border port of entry projects with a yearly update of total projected future funding needs delineated by land port of entry: *Provided further*, That the Commissioner of U.S. Customs and Border Protection shall submit to the Committees on Appropriations of the Senate and the House of Representatives, at the time that the President's budget is submitted each year under section 1105(a) of title 31, United States Code, an inventory of the real property of U.S. Customs and Border Protection and a plan for each activity and project proposed for funding under this heading that includes the full cost by fiscal year of each activity and project proposed and underway in fiscal year 2013. *(Department of Homeland Security Appropriations Act, 2012.)*

Program and Financing (in millions of dollars)

Identification code 70-0532-0-1-751	2011 actual	2012 est.	2013 est.
Obligations by program activity:			
0002 Program Oversight	60	54	58
0003 Facilities Construction and Sustainment	427	183	186
0900 Total new obligations	487	237	244
Budgetary Resources:			
Unobligated balance:			
1000 Unobligated balance brought forward, Oct 1	183		
1021 Recoveries of prior year unpaid obligations	152		
1050 Unobligated balance (total)	335		
Budget authority:			
Appropriations, discretionary:			
1100 Appropriation	260	237	244
1130 Appropriations permanently reduced	-1		
1131 Unobligated balance of appropriations permanently reduced	-107		
1160 Appropriation, discretionary (total)	152	237	244
1930 Total budgetary resources available	487	237	244
Change in obligated balance:			
Obligated balance, start of year (net):			
3000 Unpaid obligations, brought forward, Oct 1 (gross)	1,231	1,075	618
3030 Obligations incurred, unexpired accounts	487	237	244
3031 Obligations incurred, expired accounts	12		
3040 Outlays (gross)	-479	-694	-383
3080 Recoveries of prior year unpaid obligations, unexpired	-152		
3081 Recoveries of prior year unpaid obligations, expired	-24		
Obligated balance, end of year (net):			
3090 Unpaid obligations, end of year (gross)	1,075	618	479
3100 Obligated balance, end of year (net)	1,075	618	479
Budget authority and outlays, net:			
Discretionary:			
4000 Budget authority, gross	152	237	244
Outlays, gross:			
4010 Outlays from new discretionary authority	23	36	37
4011 Outlays from discretionary balances	456	658	346
4020 Outlays, gross (total)	479	694	383
4180 Budget authority, net (total)	152	237	244
4190 Outlays, net (total)	479	694	383

CBP has consolidated all multi-year facilities-related funding into a single account, except funding resources associated with rent and rent-related costs, so that the agency can consistently plan, finance, and manage its multifaceted facilities portfolio. The consolidation of these budget activities will allow CBP to best fulfill the driving mission needs.

Object Classification (in millions of dollars)

Identification code 70-0532-0-1-751	2011 actual	2012 est.	2013 est.
Direct obligations:			
11.1 Personnel compensation: Full-time permanent		18	21
12.1 Civilian personnel benefits		6	6
21.0 Travel and transportation of persons	1	3	3
23.3 Communications, utilities, and miscellaneous charges	4	7	21
25.2 Other services from non-Federal sources	143	31	31
25.3 Other goods and services from Federal sources	14		
25.4 Operation and maintenance of facilities	167	139	130
25.7 Operation and maintenance of equipment	3		
26.0 Supplies and materials	1	1	1
31.0 Equipment	40	17	16
32.0 Land and structures	114	15	15
99.9 Total new obligations	487	237	244

Employment Summary

Identification code 70-0532-0-1-751	2011 actual	2012 est.	2013 est.
1001 Direct civilian full-time equivalent employment		219	243

AIR AND MARINE INTERDICTION, OPERATIONS, MAINTENANCE, AND PROCUREMENT

For necessary expenses for the operations, maintenance, and procurement of marine vessels, aircraft, unmanned aircraft systems, and other related equipment of the air and marine program, including operational training and mission-related travel, the operations of which include the following: the interdiction of narcotics and other goods; the provision of support to Federal, State, and local agencies in the enforcement or administration of laws enforced by the Department of Homeland Security; and, at the discretion of the Secretary of Homeland Security, the provision of assistance to Federal, State, and local agencies in other law enforcement and emergency humanitarian efforts, **[\$503,966,000] \$435,769,000**, to remain available until September 30, **[2014] 2015: Provided**, That no aircraft or other related equipment, with the exception of aircraft that are one of a kind and have been identified as excess to U.S. Customs and Border Protection requirements and aircraft that have been damaged beyond repair, shall be transferred to any other Federal agency, department, or office outside of the Department of Homeland Security during fiscal year **[2012] 2013** without the prior **[approval of] notice to the Committees on Appropriations of the Senate and the House of Representatives: Provided further**, That the Secretary of Homeland Security shall report to the Committees on Appropriations of the Senate and the House of Representatives, not later than 90 days after the date of enactment of this Act, on the update to the 5-year strategic plan for the air and marine program directed in conference report 109-241 accompanying Public Law 109-90 that addresses missions, structure, operations, equipment, facilities, and resources including deployment and command and control requirements, and includes a recapitalization plan with milestones and funding, and a detailed staffing plan with associated costs to achieve full staffing to meet all mission requirements. (*Department of Homeland Security Appropriations Act, 2012.*)

Program and Financing (in millions of dollars)

Identification code 70-0544-0-1-751	2011 actual	2012 est.	2013 est.
Obligations by program activity:			
0001 Operations and Maintenance	431	383	368
0002 Procurement	196	198	66
0799 Total direct obligations	627	581	434
0801 Reimbursable program activity	1		
0900 Total new obligations	628	581	434
Budgetary Resources:			
Unobligated balance:			
1000 Unobligated balance brought forward, Oct 1	135	78	1
1021 Recoveries of prior year unpaid obligations	55		
1050 Unobligated balance (total)	190	78	1
Budget authority:			
Appropriations, discretionary:			
1100 Appropriation	516	504	436
1130 Appropriations permanently reduced	-1		
1160 Appropriation, discretionary (total)	515	504	436
Spending authority from offsetting collections, discretionary:			
1700 Collected	1		
1750 Spending auth from offsetting collections, disc (total)	1		
1900 Budget authority (total)	516	504	436
1930 Total budgetary resources available	706	582	437
Memorandum (non-add) entries:			
1941 Unexpired unobligated balance, end of year	78	1	3
Change in obligated balance:			
Obligated balance, start of year (net):			
3000 Unpaid obligations, brought forward, Oct 1 (gross)	654	616	638
3010 Uncollected pymts, Fed sources, brought forward, Oct 1	-1	-1	-1
3020 Obligated balance, start of year (net)	653	615	637

AIR AND MARINE INTERDICTION, OPERATIONS, MAINTENANCE, AND
PROCUREMENT—Continued

Program and Financing—Continued

Identification code 70-0544-0-1-751	2011 actual	2012 est.	2013 est.
3030 Obligations incurred, unexpired accounts	628	581	434
3040 Outlays (gross)	-611	-559	-607
3080 Recoveries of prior year unpaid obligations, unexpired	-55		
Obligated balance, end of year (net):			
3090 Unpaid obligations, end of year (gross)	616	638	465
3091 Uncollected pymts, Fed sources, end of year	-1	-1	-1
3100 Obligated balance, end of year (net)	615	637	464
Budget authority and outlays, net:			
Discretionary:			
4000 Budget authority, gross	516	504	436
Outlays, gross:			
4010 Outlays from new discretionary authority	209	201	174
4011 Outlays from discretionary balances	402	358	433
4020 Outlays, gross (total)	611	559	607
Offsets against gross budget authority and outlays:			
Offsetting collections (collected) from:			
4030 Federal sources	-1		
4033 Non-Federal sources	-1		
4040 Offsets against gross budget authority and outlays (total) ...	-2		
Additional offsets against gross budget authority only:			
4052 Offsetting collections credited to expired accounts	1		
4070 Budget authority, net (discretionary)	515	504	436
4080 Outlays, net (discretionary)	609	559	607
4180 Budget authority, net (total)	515	504	436
4190 Outlays, net (total)	609	559	607

The Air and Marine Interdiction, Operations, Maintenance, and Procurement account funds the operations, maintenance, lease, and procurement of marine vessels, aircraft, unmanned aircraft systems, and other related equipment of the air and marine program.

Object Classification (in millions of dollars)

Identification code 70-0544-0-1-751	2011 actual	2012 est.	2013 est.
Direct obligations:			
21.0 Travel and transportation of persons	18	29	29
22.0 Transportation of things	1	2	2
23.2 Rental payments to others	3		
23.3 Communications, utilities, and miscellaneous charges	8	8	6
25.1 Advisory and assistance services	11	15	11
25.2 Other services from non-Federal sources	26	35	30
25.3 Other goods and services from Federal sources	61	41	38
25.4 Operation and maintenance of facilities	7	4	4
25.7 Operation and maintenance of equipment	219	195	136
26.0 Supplies and materials	139	118	103
31.0 Equipment	134	134	75
99.0 Direct obligations	627	581	434
99.0 Reimbursable obligations	1		
99.9 Total new obligations	628	581	434

REFUNDS, TRANSFERS, AND EXPENSES OF OPERATION, PUERTO RICO

Special and Trust Fund Receipts (in millions of dollars)

Identification code 70-5687-0-2-806	2011 actual	2012 est.	2013 est.
0100 Balance, start of year			
Receipts:			
0200 Deposits, Duties, and Taxes, Puerto Rico	100	95	96
0400 Total: Balances and collections	100	95	96
Appropriations:			
0500 Refunds, Transfers, and Expenses of Operation, Puerto Rico	-100	-95	-96
0799 Balance, end of year			

Program and Financing (in millions of dollars)

Identification code 70-5687-0-2-806	2011 actual	2012 est.	2013 est.
Obligations by program activity:			
0001 Direct program activity	116	95	96
0100 Direct program activities, subtotal	116	95	96
0811 Reimbursable program activity	28	29	30
0900 Total new obligations	144	124	126
Budgetary Resources:			
Unobligated balance:			
1000 Unobligated balance brought forward, Oct 1	13		
1021 Recoveries of prior year unpaid obligations	3		
1050 Unobligated balance (total)	16		
Budget authority:			
Appropriations, mandatory:			
1201 Appropriation (special or trust fund)	100	95	96
1260 Appropriations, mandatory (total)	100	95	96
Spending authority from offsetting collections, mandatory:			
1800 Collected	28	29	30
1850 Spending auth from offsetting collections, mand (total)	28	29	30
1900 Budget authority (total)	128	124	126
1930 Total budgetary resources available	144	124	126
Change in obligated balance:			
Obligated balance, start of year (net):			
3000 Unpaid obligations, brought forward, Oct 1 (gross)	27	52	15
3030 Obligations incurred, unexpired accounts	144	124	126
3040 Outlays (gross)	-116	-161	-128
3080 Recoveries of prior year unpaid obligations, unexpired	-3		
Obligated balance, end of year (net):			
3090 Unpaid obligations, end of year (gross)	52	15	13
3100 Obligated balance, end of year (net)	52	15	13
Budget authority and outlays, net:			
Mandatory:			
4090 Budget authority, gross	128	124	126
Outlays, gross:			
4100 Outlays from new mandatory authority	105	115	116
4101 Outlays from mandatory balances	11	46	12
4110 Outlays, gross (total)	116	161	128
Offsets against gross budget authority and outlays:			
Offsetting collections (collected) from:			
4120 Federal sources	-28	-29	-30
4180 Budget authority, net (total)	100	95	96
4190 Outlays, net (total)	88	132	98

Customs duties, taxes, and fees collected in Puerto Rico are deposited in this account. After providing for the expenses of administering Customs and Border Protection activities in Puerto Rico, the remaining amounts are transferred to the Treasurer of Puerto Rico.

Object Classification (in millions of dollars)

Identification code 70-5687-0-2-806	2011 actual	2012 est.	2013 est.
Direct obligations:			
Personnel compensation:			
11.1 Full-time permanent	31	22	22
11.3 Other than full-time permanent	1	1	1
11.5 Other personnel compensation	8	3	3
11.9 Total personnel compensation	40	26	26
12.1 Civilian personnel benefits	17	12	12
21.0 Travel and transportation of persons	1	1	1
23.3 Communications, utilities, and miscellaneous charges	3	4	4
25.2 Other services from non-Federal sources	44	49	50
26.0 Supplies and materials	1	2	2
31.0 Equipment	1	1	1
44.0 Refunds	9		
99.0 Direct obligations	116	95	96
99.0 Reimbursable obligations	28	29	30
99.9 Total new obligations	144	124	126

Employment Summary

Identification code 70-5687-0-2-806	2011 actual	2012 est.	2013 est.
1001 Direct civilian full-time equivalent employment	291	297	297

PAYMENTS TO WOOL MANUFACTURERS
Special and Trust Fund Receipts (in millions of dollars)

Identification code 70-5533-0-2-376	2011 actual	2012 est.	2013 est.
0100 Balance, start of year			
Receipts:			
0200 Wool Manufacturers Trust Fund	16	20	20
0400 Total: Balances and collections	16	20	20
Appropriations:			
0500 Payments to Wool Manufacturers	-16	-20	-20
0799 Balance, end of year			

Program and Financing (in millions of dollars)

Identification code 70-5533-0-2-376	2011 actual	2012 est.	2013 est.
Obligations by program activity:			
0001 Direct program activity	10	16	15
0900 Total new obligations (object class 44.0)	10	16	15
Budgetary Resources:			
Unobligated balance:			
1000 Unobligated balance brought forward, Oct 1		1	
Budget authority:			
Appropriations, mandatory:			
1201 Appropriation (special or trust fund)	16	20	20
1220 Transferred to other accounts [13-5521]	-5	-5	-5
1260 Appropriations, mandatory (total)	11	15	15
1930 Total budgetary resources available	11	16	15
Memorandum (non-add) entries:			
1941 Unexpired unobligated balance, end of year	1		
Change in obligated balance:			
3030 Obligations incurred, unexpired accounts	10	16	15
3040 Outlays (gross)	-10	-16	-15
Budget authority and outlays, net:			
Mandatory:			
4090 Budget authority, gross	11	15	15
Outlays, gross:			
4100 Outlays from new mandatory authority	10	15	15
4101 Outlays from mandatory balances		1	
4110 Outlays, gross (total)	10	16	15
4180 Budget authority, net (total)	11	15	15
4190 Outlays, net (total)	10	16	15

This account makes refunds pursuant to Section 5101 of the Trade Act of 2002. This section entitles U.S. manufacturers of certain wool articles to a limited refund of duties paid on imports of select wool products.

INTERNATIONAL REGISTERED TRAVELER

Special and Trust Fund Receipts (in millions of dollars)

Identification code 70-5543-0-2-751	2011 actual	2012 est.	2013 est.
0100 Balance, start of year			
Receipts:			
0260 International Registered Traveler Program Fund	12	14	14
0400 Total: Balances and collections	12	14	14
Appropriations:			
0500 International Registered Traveler	-12	-14	-14
0799 Balance, end of year			

Program and Financing (in millions of dollars)

Identification code 70-5543-0-2-751	2011 actual	2012 est.	2013 est.
Obligations by program activity:			
0001 Direct program activity	4	16	17
Budgetary Resources:			
Unobligated balance:			
1000 Unobligated balance brought forward, Oct 1	7	12	10
Budget authority:			
Appropriations, discretionary:			
1101 Appropriation (special or trust fund)	12	14	14
1160 Appropriation, discretionary (total)	12	14	14
Spending authority from offsetting collections, discretionary:			
1701 Change in uncollected payments, Federal sources	-3		
1750 Spending auth from offsetting collections, disc (total)	-3		
1900 Budget authority (total)	9	14	14
1930 Total budgetary resources available	16	26	24
Memorandum (non-add) entries:			
1941 Unexpired unobligated balance, end of year	12	10	7
Change in obligated balance:			
Obligated balance, start of year (net):			
3000 Unpaid obligations, brought forward, Oct 1 (gross)	1	1	3
3010 Uncollected pymts, Fed sources, brought forward, Oct 1	-3		
3020 Obligated balance, start of year (net)	-2	1	3
3030 Obligations incurred, unexpired accounts	4	16	17
3040 Outlays (gross)	-4	-14	-15
3050 Change in uncollected pymts, Fed sources, unexpired	3		
Obligated balance, end of year (net):			
3090 Unpaid obligations, end of year (gross)	1	3	5
3100 Obligated balance, end of year (net)	1	3	5
Budget authority and outlays, net:			
Discretionary:			
4000 Budget authority, gross	9	14	14
Outlays, gross:			
4010 Outlays from new discretionary authority	3	11	11
4011 Outlays from discretionary balances	1	3	4
4020 Outlays, gross (total)	4	14	15
Additional offsets against gross budget authority only:			
4050 Change in uncollected pymts, Fed sources, unexpired	3		
4180 Budget authority, net (total)	12	14	14
4190 Outlays, net (total)	4	14	15

Object Classification (in millions of dollars)

Identification code 70-5543-0-2-751	2011 actual	2012 est.	2013 est.
Direct obligations:			
25.2 Other services from non-Federal sources		11	12
25.3 Other goods and services from Federal sources	4		
25.4 Operation and maintenance of facilities		5	5
99.9 Total new obligations	4	16	17

ELECTRONIC SYSTEM FOR TRAVEL AUTHORIZATION

Special and Trust Fund Receipts (in millions of dollars)

Identification code 70-5595-0-2-751	2011 actual	2012 est.	2013 est.
0100 Balance, start of year			
Receipts:			
0200 Electronic System for Travel Authorization (ESTA) Fees	45	46	46
0400 Total: Balances and collections	45	46	46
Appropriations:			
0500 Electronic System for Travel Authorization	-45	-46	-46
0799 Balance, end of year			

ELECTRONIC SYSTEM FOR TRAVEL AUTHORIZATION—Continued

Program and Financing (in millions of dollars)

Identification code 70–5595–0–2–751	2011 actual	2012 est.	2013 est.
Obligations by program activity:			
0001 Direct program activity	31	46	46
Budgetary Resources:			
Unobligated balance:			
1000 Unobligated balance brought forward, Oct 1	2	16	16
Budget authority:			
Appropriations, mandatory:			
1201 Appropriation (special or trust fund)	45	46	46
1260 Appropriations, mandatory (total)	45	46	46
1930 Total budgetary resources available	47	62	62
Memorandum (non-add) entries:			
1941 Unexpired unobligated balance, end of year	16	16	16
Change in obligated balance:			
Obligated balance, start of year (net):			
3000 Unpaid obligations, brought forward, Oct 1 (gross)		22	9
3030 Obligations incurred, unexpired accounts	31	46	46
3040 Outlays (gross)	–9	–59	–55
Obligated balance, end of year (net):			
3090 Unpaid obligations, end of year (gross)	22	9	
3100 Obligated balance, end of year (net)	22	9	
Budget authority and outlays, net:			
Mandatory:			
4090 Budget authority, gross	45	46	46
Outlays, gross:			
4100 Outlays from new mandatory authority	8	41	41
4101 Outlays from mandatory balances	1	18	14
4110 Outlays, gross (total)	9	59	55
4180 Budget authority, net (total)	45	46	46
4190 Outlays, net (total)	9	59	55

Object Classification (in millions of dollars)

Identification code 70–5595–0–2–751	2011 actual	2012 est.	2013 est.
Direct obligations:			
11.1 Personnel compensation: Full-time permanent	2	3	3
12.1 Civilian personnel benefits	1	1	1
25.2 Other services from non-Federal sources	26	40	40
31.0 Equipment	2	2	2
99.9 Total new obligations	31	46	46

Employment Summary

Identification code 70–5595–0–2–751	2011 actual	2012 est.	2013 est.
1001 Direct civilian full-time equivalent employment	24	27	27

Trust Funds

US CUSTOMS REFUNDS, TRANSFERS AND EXPENSES, UNCLAIMED AND ABANDONED GOODS

Special and Trust Fund Receipts (in millions of dollars)

Identification code 70–8789–0–7–751	2011 actual	2012 est.	2013 est.
0100 Balance, start of year			
Receipts:			
0200 Proceeds of the Sales of Unclaimed Abandoned, Seized Goods	2	4	4
0400 Total: Balances and collections	2	4	4
Appropriations:			
0500 US Customs Refunds, Transfers and Expenses, Unclaimed and Abandoned Goods	–2	–4	–4
0799 Balance, end of year			

Program and Financing (in millions of dollars)

Identification code 70–8789–0–7–751	2011 actual	2012 est.	2013 est.
Obligations by program activity:			
0001 Direct program activity	2	4	4
0900 Total new obligations (object class 44.0)	2	4	4
Budgetary Resources:			
Budget authority:			
Appropriations, mandatory:			
1201 Appropriation (special or trust fund)	2	4	4
1260 Appropriations, mandatory (total)	2	4	4
1930 Total budgetary resources available	2	4	4
Change in obligated balance:			
3030 Obligations incurred, unexpired accounts	2	4	4
3040 Outlays (gross)	–2	–4	–4
Budget authority and outlays, net:			
Mandatory:			
4090 Budget authority, gross	2	4	4
Outlays, gross:			
4100 Outlays from new mandatory authority	2	4	4
4180 Budget authority, net (total)	2	4	4
4190 Outlays, net (total)	2	4	4

This account expends proceeds from the auction of unclaimed and abandoned goods.

UNITED STATES COAST GUARD

Federal Funds

OPERATING EXPENSES

For necessary expenses for the operation and maintenance of the Coast Guard, not otherwise provided for; purchase or lease of not to exceed 25 passenger motor vehicles, which shall be for replacement only; purchase or lease of small boats for contingent and emergent requirements (at a unit cost of no more than \$700,000) and repairs and service-life replacements, not to exceed a total of \$31,000,000; purchase or lease of boats necessary for overseas deployments and activities; minor shore construction projects not exceeding \$1,000,000 in total cost [at any location] on any asset; payments pursuant to section 156 of Public Law 97–377 (42 U.S.C. 402 note; 96 Stat. 1920); and recreation and welfare; [\$7,051,054,000] \$6,791,178,000, of which [\$598,000,000] \$340,000,000 shall be for defense-related activities[, of which \$258,000,000 is designated by the Congress for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A) of the Balanced Budget and Emergency Deficit Control Act of 1985]; of which \$24,500,000 shall be derived from the Oil Spill Liability Trust Fund to carry out the purposes of section 1012(a)(5) of the Oil Pollution Act of 1990 (33 U.S.C. 2712(a)(5)); and of which not to exceed \$17,000 shall be for official reception and representation expenses: *Provided*, That none of the funds made available by this Act shall be for expenses incurred for recreational vessels under section 12114 of title 46, United States Code, except to the extent fees are collected from owners of yachts and credited to this appropriation[: *Provided further*, That the Coast Guard shall comply with the requirements of section 527 of the National Defense Authorization Act for Fiscal Year 2004 (10 U.S.C. 4331 note) with respect to the Coast Guard Academy: *Provided further*, That of the funds provided under this heading, \$75,000,000 shall be withheld from obligation for Coast Guard Headquarters Directorates until a revised future-years capital investment plan for fiscal years 2013 through 2017, as specified under the heading Coast Guard "Acquisition, Construction, and Improvements" of this Act is submitted to the Committees on Appropriations of the Senate and the House of Representatives: *Provided further*, That funds made available under this heading for Overseas Contingency Operations/Global War on Terrorism may be allocated by program, project, and activity, notwithstanding section 503 of this Act]. (*Department of Homeland Security Appropriations Act, 2012.*)

Program and Financing (in millions of dollars)

Identification code 70-0610-0-1-999	2011 actual	2012 est.	2013 est.
Obligations by program activity:			
0001 Search and Rescue	746	791	791
0002 Marine Safety	594	603	603
0003 Aids to Navigation	1,287	1,375	1,129
0004 Ice Operations	151	166	166
0005 Marine Environmental Protection	166	174	174
0006 Living Marine Resources	642	629	629
0007 Drug Interdiction	740	805	805
0008 Migrant Interdiction	117	97	97
0009 Other Law Enforcement	469	500	500
0010 Ports, Waterways & Coastal Security	1,408	1,458	1,459
0011 Defense Readiness	587	438	438
0600 Total direct program	6,907	7,036	6,791
0799 Total direct obligations	6,907	7,036	6,791
0801 Reimbursable program	205	300	296
0900 Total new obligations	7,112	7,336	7,087
Budgetary Resources:			
Unobligated balance:			
1000 Unobligated balance brought forward, Oct 1	60	24	35
1012 Unobligated balance transfers between expired and unexpired accounts	14	38	.....
1050 Unobligated balance (total)	74	62	35
Budget authority:			
Appropriations, discretionary:			
1100 Appropriation	6,883	7,027	6,768
1121 Appropriations transferred from other accts [49-0100]	54	.....	.....
1130 Appropriations permanently reduced	-13	.....	.....
1131 Unobligated balance of appropriations permanently reduced	-14	-38	.....
1160 Appropriation, discretionary (total)	6,910	6,989	6,768
Spending authority from offsetting collections, discretionary:			
1700 Collected	135	320	316
1701 Change in uncollected payments, Federal sources	95	.....	.....
1750 Spending auth from offsetting collections, disc (total)	230	320	316
1900 Budget authority (total)	7,140	7,309	7,084
1930 Total budgetary resources available	7,214	7,371	7,119
Memorandum (non-add) entries:			
1940 Unobligated balance expiring	-78	.....	.....
1941 Unexpired unobligated balance, end of year	24	35	32
Change in obligated balance:			
Obligated balance, start of year (net):			
3000 Unpaid obligations, brought forward, Oct 1 (gross)	1,973	1,804	2,011
3010 Uncollected pymts, Fed sources, brought forward, Oct 1	-124	-124	-124
3020 Obligated balance, start of year (net)	1,849	1,680	1,887
3030 Obligations incurred, unexpired accounts	7,112	7,336	7,087
3031 Obligations incurred, expired accounts	21	.....	.....
3040 Outlays (gross)	-7,089	-7,129	-7,065
3050 Change in uncollected pymts, Fed sources, unexpired	-95	.....	.....
3051 Change in uncollected pymts, Fed sources, expired	95	.....	.....
3081 Recoveries of prior year unpaid obligations, expired	-213	.....	.....
Obligated balance, end of year (net):			
3090 Unpaid obligations, end of year (gross)	1,804	2,011	2,033
3091 Uncollected pymts, Fed sources, end of year	-124	-124	-124
3100 Obligated balance, end of year (net)	1,680	1,887	1,909
Budget authority and outlays, net:			
Discretionary:			
4000 Budget authority, gross	7,140	7,309	7,084
Outlays, gross:			
4010 Outlays from new discretionary authority	5,610	5,911	5,731
4011 Outlays from discretionary balances	1,479	1,218	1,334
4020 Outlays, gross (total)	7,089	7,129	7,065
Offsets against gross budget authority and outlays:			
Offsetting collections (collected) from:			
4030 Federal sources	-220	-320	-316
4033 Non-Federal sources	-11	.....	.....
4040 Offsets against gross budget authority and outlays (total)	-231	-320	-316
Additional offsets against gross budget authority only:			
4050 Change in uncollected pymts, Fed sources, unexpired	-95	.....	.....
4052 Offsetting collections credited to expired accounts	96	.....	.....
4060 Additional offsets against budget authority only (total)	1	.....	.....
4070 Budget authority, net (discretionary)	6,910	6,989	6,768

4080 Outlays, net (discretionary)	6,858	6,809	6,749
4180 Budget authority, net (total)	6,910	6,989	6,768
4190 Outlays, net (total)	6,858	6,809	6,749

Summary of Budget Authority and Outlays (in millions of dollars)

	2011 actual	2012 est.	2013 est.
Enacted/requested:			
Budget Authority	6,910	6,989	6,768
Outlays	6,858	6,809	6,749
Legislative proposal, not subject to PAYGO:			
Budget Authority .....	.....	.....	-1
Outlays .....	.....	.....	-1
Total:			
Budget Authority	6,910	6,989	6,767
Outlays	6,858	6,809	6,748

Funding requested in this account supports the operations of the Coast Guard as it carries out its duties as a maritime, military, multi-mission operating agency and one of the five armed forces. To fulfill its mission, the Coast Guard employs multipurpose vessels, aircraft, and shore units, strategically located along the coasts and inland waterways of the United States. In 2013, in addition to funding operation and maintenance of new assets acquired with prior year appropriations, the Coast Guard will fund expenses to move Headquarters from Buzzards Point to St Elizabeths as part of Phase I of the DHS headquarters consolidation project.

Object Classification (in millions of dollars)

Identification code 70-0610-0-1-999	2011 actual	2012 est.	2013 est.
Direct obligations:			
Personnel compensation:			
11.1 Full-time permanent	520	561	567
11.3 Other than full-time permanent	8	10	10
11.5 Other personnel compensation	24	20	20
11.6 Military personnel - basic allowance for housing	677	768	760
11.7 Military personnel	1,857	1,876	1,828
11.8 Special personal services payments	7	7	7
11.9 Total personnel compensation	3,093	3,242	3,192
12.1 Civilian personnel benefits	168	187	189
12.2 Military personnel benefits	240	252	244
13.0 Benefits for former personnel	13	13	12
21.0 Travel and transportation of persons	331	304	277
22.0 Transportation of things	75	70	66
23.1 Rental payments to GSA	90	92	94
23.2 Rental payments to others	32	28	27
23.3 Communications, utilities, and miscellaneous charges	157	162	161
24.0 Printing and reproduction	4	3	3
25.1 Advisory and assistance services	217	168	111
25.2 Other services from non-Federal sources	934	870	842
25.3 Other goods and services from Federal sources	31	37	38
25.4 Operation and maintenance of facilities	188	207	194
25.6 Medical care	307	325	353
25.7 Operation and maintenance of equipment	125	219	205
25.8 Subsistence and support of persons	32	32	30
26.0 Supplies and materials	734	691	624
31.0 Equipment	116	110	107
32.0 Land and structures	18	23	21
42.0 Insurance claims and indemnities	3	1	1
99.0 Direct obligations	6,908	7,036	6,791
99.0 Reimbursable obligations	204	300	296
99.9 Total new obligations	7,112	7,336	7,087

Employment Summary

Identification code 70-0610-0-1-999	2011 actual	2012 est.	2013 est.
1001 Direct civilian full-time equivalent employment	6,978	7,526	7,587
1101 Direct military average strength employment	41,093	41,729	41,197
2001 Reimbursable civilian full-time equivalent employment	182	186	177

OPERATING EXPENSES—Continued
Employment Summary—Continued

Identification code 70-0610-0-1-999	2011 actual	2012 est.	2013 est.
2101 Reimbursable military average strength employment	480	502	459

OPERATING EXPENSES
(Legislative proposal, not subject to PAYGO)

Program and Financing (in millions of dollars)

Identification code 70-0610-2-1-999	2011 actual	2012 est.	2013 est.
Obligations by program activity:			
0010 Medical Care			-1
0600 Total direct program			-1
0900 Total new obligations (object class 25.6)			-1
Budgetary Resources:			
Budget authority:			
Appropriations, discretionary:			
1100 Appropriation			-1
1160 Appropriation, discretionary (total)			-1
1930 Total budgetary resources available			-1
Change in obligated balance:			
3030 Obligations incurred, unexpired accounts			-1
3040 Outlays (gross)			1

Budget authority and outlays, net:			
Discretionary:			
4000 Budget authority, gross			-1
Outlays, gross:			
4010 Outlays from new discretionary authority			-1
4180 Budget authority, net (total)			-1
4190 Outlays, net (total)			-1

ENVIRONMENTAL COMPLIANCE AND RESTORATION

For necessary expenses to carry out the environmental compliance and restoration functions of the Coast Guard under chapter 19 of title 14, United States Code, **[\$13,500,000] \$13,162,000**, to remain available until September 30, **[2016] 2017**. (*Department of Homeland Security Appropriations Act, 2012.*)

Program and Financing (in millions of dollars)

Identification code 70-0611-0-1-304	2011 actual	2012 est.	2013 est.
Obligations by program activity:			
0001 Environmental Compliance	15	18	14
0801 Reimbursable program activity		5	
0900 Total new obligations	15	23	14
Budgetary Resources:			
Unobligated balance:			
1000 Unobligated balance brought forward, Oct 1	3	4	
Budget authority:			
Appropriations, discretionary:			
1100 Appropriation	13	14	13
1160 Appropriation, discretionary (total)	13	14	13
Spending authority from offsetting collections, discretionary:			
1700 Collected		3	1
1701 Change in uncollected payments, Federal sources	3	2	
1750 Spending auth from offsetting collections, disc (total)	3	5	1
1900 Budget authority (total)	16	19	14
1930 Total budgetary resources available	19	23	14
Memorandum (non-add) entries:			
1941 Unexpired unobligated balance, end of year	4		
Change in obligated balance:			
Obligated balance, start of year (net):			
3000 Unpaid obligations, brought forward, Oct 1 (gross)	12	13	17

3010 Uncollected pymts, Fed sources, brought forward, Oct 1		-3	-5
3020 Obligated balance, start of year (net)	12	10	12
3030 Obligations incurred, unexpired accounts	15	23	14
3040 Outlays (gross)	-14	-19	-15
3050 Change in uncollected pymts, Fed sources, unexpired	-3	-2	
Obligated balance, end of year (net):			
3090 Unpaid obligations, end of year (gross)	13	17	16
3091 Uncollected pymts, Fed sources, end of year	-3	-5	-5
3100 Obligated balance, end of year (net)	10	12	11

Budget authority and outlays, net:

Discretionary:			
4000 Budget authority, gross	16	19	14
Outlays, gross:			
4010 Outlays from new discretionary authority	6	9	5
4011 Outlays from discretionary balances	8	10	10
4020 Outlays, gross (total)	14	19	15
Offsets against gross budget authority and outlays:			
Offsetting collections (collected) from:			
4030 Federal sources		-3	-1
Additional offsets against gross budget authority only:			
4050 Change in uncollected pymts, Fed sources, unexpired	-3	-2	
4070 Budget authority, net (discretionary)	13	14	13
4080 Outlays, net (discretionary)	14	16	14
4180 Budget authority, net (total)	13	14	13
4190 Outlays, net (total)	14	16	14

Funding requested in this account will be used by the Coast Guard to satisfy obligations arising under chapter 19 of title 14 of the United States Code related to environmental compliance and restoration.

Object Classification (in millions of dollars)

Identification code 70-0611-0-1-304	2011 actual	2012 est.	2013 est.
Direct obligations:			
11.1 Personnel compensation: Full-time permanent	2	2	2
12.1 Civilian personnel benefits	1	1	1
25.2 Other services from non-Federal sources	9	15	10
99.0 Direct obligations	12	18	13
99.0 Reimbursable obligations	3	5	1
99.9 Total new obligations	15	23	14

Employment Summary

Identification code 70-0611-0-1-304	2011 actual	2012 est.	2013 est.
1001 Direct civilian full-time equivalent employment	23	23	23
1101 Direct military average strength employment	2	1	1

RESERVE TRAINING

For necessary expenses of the Coast Guard Reserve, as authorized by law; operations and maintenance of the Coast Guard reserve program; personnel and training costs; and equipment and services; **[\$134,278,000] \$132,554,000**. (*Department of Homeland Security Appropriations Act, 2012.*)

Program and Financing (in millions of dollars)

Identification code 70-0612-0-1-403	2011 actual	2012 est.	2013 est.
Obligations by program activity:			
0001 Search and Rescue	14	15	14
0002 Marine Safety	12	11	10
0003 Aids to Navigation	25	26	26
0004 Ice Operations	3	2	2
0005 Marine Environmental Protection	3	4	4
0006 Living Marine Resources	12	12	12
0007 Drug Interdiction	14	15	15
0008 Migrant Interdiction	9	9	9
0009 Other Law Enforcement	2	2	2
0010 Ports, Waterways and Coast Security	27	31	32
0011 Defense Readiness	12	7	7

0900	Total new obligations	133	134	133
Budgetary Resources:				
Unobligated balance:				
1012	Unobligated balance transfers between expired and unexpired accounts	3		
1050	Unobligated balance (total)	3		
Budget authority:				
Appropriations, discretionary:				
1100	Appropriation	134	134	133
1131	Unobligated balance of appropriations permanently reduced	-3		
1160	Appropriation, discretionary (total)	131	134	133
1930	Total budgetary resources available	134	134	133
Memorandum (non-add) entries:				
1940	Unobligated balance expiring	-1		
Change in obligated balance:				
Obligated balance, start of year (net):				
3000	Unpaid obligations, brought forward, Oct 1 (gross)	16	6	14
3030	Obligations incurred, unexpired accounts	133	134	133
3031	Obligations incurred, expired accounts	2		
3040	Outlays (gross)	-139	-126	-133
3081	Recoveries of prior year unpaid obligations, expired	-6		
Obligated balance, end of year (net):				
3090	Unpaid obligations, end of year (gross)	6	14	14
3100	Obligated balance, end of year (net)	6	14	14
Budget authority and outlays, net:				
Discretionary:				
4000	Budget authority, gross	131	134	133
Outlays, gross:				
4010	Outlays from new discretionary authority	128	120	119
4011	Outlays from discretionary balances	11	6	14
4020	Outlays, gross (total)	139	126	133
4180	Budget authority, net (total)	131	134	133
4190	Outlays, net (total)	139	126	133

Funding requested in this account will support the Coast Guard Reserve Forces, which provide qualified and trained personnel for active duty in event of conflict, national emergency, or natural and manmade disasters. The reservists maintain their readiness through mobilization exercises and duty alongside regular Coast Guard members during routine and emergency operations. Reservists will continue to serve as a cost-effective surge force for response to man-made and natural disasters.

Object Classification (in millions of dollars)

Identification code 70-0612-0-1-403	2011 actual	2012 est.	2013 est.	
Direct obligations:				
Personnel compensation:				
11.1	Full-time permanent	6	6	6
11.7	Military personnel	86	89	90
11.9	Total personnel compensation	92	95	96
12.1	Civilian personnel benefits	2	2	2
12.2	Military personnel benefits	10	10	10
21.0	Travel and transportation of persons	10	10	9
22.0	Transportation of things	1	1	1
25.2	Other services from non-Federal sources	8	7	7
25.8	Subsistence and support of persons	2	1	1
26.0	Supplies and materials	8	8	7
99.9	Total new obligations	133	134	133

Employment Summary

Identification code 70-0612-0-1-403	2011 actual	2012 est.	2013 est.	
1001	Direct civilian full-time equivalent employment	89	98	98
1101	Direct military average strength employment	415	438	437

ACQUISITION, CONSTRUCTION, AND IMPROVEMENTS

(INCLUDING CANCELLATION OF FUNDS)

For necessary expenses of acquisition, construction, renovation, and improvement of aids to navigation, shore facilities, vessels, and aircraft, including equipment related thereto; and maintenance, rehabilitation, lease and operation of facilities and equipment; as authorized by law; **[\$1,403,924,000] \$1,217,309,000**, of which **\$20,000,000** shall be derived from the Oil Spill Liability Trust Fund to carry out the purposes of section 1012(a)(5) of the Oil Pollution Act of 1990 (33 U.S.C. 2712(a)(5)); **of which \$20,000,000 shall remain available until September 30, 2016, for military family housing, of which not more than \$14,000,000 shall be derived from the Coast Guard Housing Fund, established pursuant to 14 U.S.C. 687; of which [\$642,000,000] \$879,500,000 shall be available until September 30, [2016] 2017, to acquire, effect major repairs to, renovate, or improve vessels, small boats, and related equipment; of which [\$289,900,000] \$74,500,000 shall be available until September 30, [2016] 2017, to acquire, effect major repairs to, renovate, or improve aircraft or increase aviation capability; of which [\$161,140,000] \$76,500,000 shall be available until September 30, [2016] 2017, for other acquisition programs; of which [\$180,692,000] \$69,411,000 shall be available until September 30, [2016] 2017, for shore facilities and aids to navigation, including waterfront facilities at Navy installations used by the Coast Guard; of which [\$110,192,000] \$117,398,000 shall be available for personnel compensation and benefits and related costs: *Provided, That, [the funds provided by this Act shall be immediately available and allotted to contract for long lead time materials, components, and designs for the sixth National Security Cutter notwithstanding the availability of funds for production costs or post-production costs: Provided further, That the Secretary of Homeland Security shall submit to the Committees on Appropriations of the Senate and the House of Representatives, at the time that the President's budget is submitted each year under section 1105(a) of title 31, United States Code, a future-years capital investment plan for the Coast Guard that identifies for each requested capital asset—]***

[(1) the proposed appropriations included in that budget;]

[(2) the total estimated cost of completion, including and clearly delineating the costs of associated major acquisition systems infrastructure and transition to operations;]

[(3) projected funding levels for each fiscal year for the next 5 fiscal years or until acquisition program baseline or project completion, whichever is earlier;]

[(4) an estimated completion date at the projected funding levels; and]

[(5) a current acquisition program baseline for each capital asset, as applicable, that—]

[(A) includes the total acquisition cost of each asset, subdivided by fiscal year and including a detailed description of the purpose of the proposed funding levels for each fiscal year, including for each fiscal year funds requested for design, pre-acquisition activities, production, structural modifications, missionization, post-delivery, and transition to operations costs;]

[(B) includes a detailed project schedule through completion, subdivided by fiscal year, that details—]

[(i) quantities planned for each fiscal year; and]

[(ii) major acquisition and project events, including development of operational requirements, contracting actions, design reviews, production, delivery, test and evaluation, and transition to operations, including necessary training, shore infrastructure, and logistics;]

[(C) notes and explains any deviations in cost, performance parameters, schedule, or estimated date of completion from the original acquisition program baseline and the most recent baseline approved by the Department of Homeland Security's Acquisition Review Board, if applicable;]

[(D) aligns the acquisition of each asset to mission requirements by defining existing capabilities of comparable legacy assets, identifying known capability gaps between such existing capabilities and stated mission requirements, and explaining how the acquisition of each asset will address such known capability gaps;]

[(E) defines life-cycle costs for each asset and the date of the estimate on which such costs are based, including all associated costs]

ACQUISITION, CONSTRUCTION, AND IMPROVEMENTS—Continued

of major acquisitions systems infrastructure and transition to operations, delineated by purpose and fiscal year for the projected service life of the asset;]

[(F) includes the earned value management system summary schedule performance index and cost performance index for each asset, if applicable; and]

[(G) includes a phase-out and decommissioning schedule delineated by fiscal year for each existing legacy asset that each asset is intended to replace or recapitalize:]

[*Provided further*, That the Secretary of Homeland Security shall ensure that amounts specified in the future-years capital investment plan are consistent, to the maximum extent practicable, with proposed appropriations necessary to support the programs, projects, and activities of the Coast Guard in the President's budget as submitted under section 1105(a) of title 31, United States Code, for that fiscal year: *Provided further*, That any inconsistencies between the capital investment plan and proposed appropriations shall be identified and justified: *Provided further*, That subsections (a) and (b) of section 6402 of Public Law 110–28 shall apply with respect to the amounts made available under this heading] of the unobligated balances available under this heading for the Integrated Deepwater Systems program (surface ships) by Public Law 111–83, \$25,000,000 are hereby permanently cancelled. (Department of Homeland Security Appropriations Act, 2012.)

Program and Financing (in millions of dollars)

Identification code 70–0613–0–1–999	2011 actual	2012 est.	2013 est.
Obligations by program activity:			
0001 Search and Rescue	170	194	96
0002 Marine Safety	31	51	13
0003 Aids to Navigation	38	89	21
0004 Ice Operations	2	10	14
0005 Marine Environmental Protection	12	22	9
0006 Living Marine Resources	401	193	288
0007 Drug Interdiction	651	253	479
0008 Migrant Interdiction	314	266	177
0009 Other Law Enforcement	100	27	75
0010 Ports, Waterways and Coastal Security	185	296	115
0011 Defense Readiness	197	52	133
0600 Total Direct Program	2,101	1,453	1,420
0799 Total direct obligations	2,101	1,453	1,420
0801 Reimbursable program	161	60	.....
0900 Total new obligations	2,262	1,513	1,420
Budgetary Resources:			
Unobligated balance:			
1000 Unobligated balance brought forward, Oct 1	1,815	1,147	1,156
1010 Unobligated balance transfer to other accts [70–0613]	-11	.....	.....
1011 Unobligated balance transfer from other accts [70–0613]	11	.....	.....
1021 Recoveries of prior year unpaid obligations	47	.....	.....
1050 Unobligated balance (total)	1,862	1,147	1,156
Budget authority:			
Appropriations, discretionary:			
1100 Appropriation	1,498	1,372	1,172
1105 Reappropriation .....	.....	.....	25
1121 Appropriations transferred from other accts [57–3010] .....	.....	64	.....
1130 Appropriations permanently reduced	-3	.....	.....
1131 Unobligated balance of appropriations permanently reduced	-10	-6	-25
1160 Appropriation, discretionary (total)	1,485	1,430	1,172
Spending authority from offsetting collections, discretionary:			
1700 Collected	84	80	20
1701 Change in uncollected payments, Federal sources	-7	.....	.....
1711 Spending authority from offsetting collections transferred from other accounts [70–0603]	2	12	.....
1750 Spending auth from offsetting collections, disc (total)	79	92	20
1900 Budget authority (total)	1,564	1,522	1,192
1930 Total budgetary resources available	3,426	2,669	2,348
Memorandum (non-add) entries:			
1940 Unobligated balance expiring	-17	.....	.....
1941 Unexpired unobligated balance, end of year	1,147	1,156	928
Change in obligated balance:			
Obligated balance, start of year (net):			
3000 Unpaid obligations, brought forward, Oct 1 (gross)	1,664	2,591	2,111

3010 Uncollected pymts, Fed sources, brought forward, Oct 1	-215	-205	-205
3020 Obligated balance, start of year (net)	1,449	2,386	1,906
3030 Obligations incurred, unexpired accounts	2,262	1,513	1,420
3031 Obligations incurred, expired accounts	41	.....	.....
3040 Outlays (gross)	-1,277	-1,993	-2,012
3050 Change in uncollected pymts, Fed sources, unexpired	7	.....	.....
3051 Change in uncollected pymts, Fed sources, expired	3	.....	.....
3080 Recoveries of prior year unpaid obligations, unexpired	-47	.....	.....
3081 Recoveries of prior year unpaid obligations, expired	-52	.....	.....
Obligated balance, end of year (net):			
3090 Unpaid obligations, end of year (gross)	2,591	2,111	1,519
3091 Uncollected pymts, Fed sources, end of year	-205	-205	-205
3100 Obligated balance, end of year (net)	2,386	1,906	1,314
Budget authority and outlays, net:			
Discretionary:			
4000 Budget authority, gross	1,564	1,522	1,192
Outlays, gross:			
4010 Outlays from new discretionary authority	168	448	313
4011 Outlays from discretionary balances	1,109	1,545	1,699
4020 Outlays, gross (total)	1,277	1,993	2,012
Offsets against gross budget authority and outlays:			
Offsetting collections (collected) from:			
4030 Federal sources	-84	-80	-20
4033 Non-Federal sources	-2	.....	.....
4040 Offsets against gross budget authority and outlays (total)	-86	-80	-20
Additional offsets against gross budget authority only:			
4050 Change in uncollected pymts, Fed sources, unexpired	7	.....	.....
4052 Offsetting collections credited to expired accounts	2	.....	.....
4060 Additional offsets against budget authority only (total)	9	.....	.....
4070 Budget authority, net (discretionary)	1,487	1,442	1,172
4080 Outlays, net (discretionary)	1,191	1,913	1,992
4180 Budget authority, net (total)	1,487	1,442	1,172
4190 Outlays, net (total)	1,191	1,913	1,992

Funding requested in this account will support the Coast Guard's continuing plans for fleet recapitalization and improvement. The majority of the funding requested in this account provides for the acquisition, construction, and improvement of vessels, aircraft, information management resources, shore facilities, and aids to navigation required to execute the Coast Guard's missions and achieve its performance goals.

In 2013, the Coast Guard will acquire new assets and systems to continue the recapitalization of aging boats, major cutters and patrol boats, aircraft, and Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance systems. Furthermore, the Coast Guard will continue fleet sustainment projects to enhance and extend the service life of selected existing aircraft and cutters. The Coast Guard will also invest in shore infrastructure, implementing improvements necessary to support new assets delivered through major system acquisitions, as well as repair aging buildings, hangars, and other facilities. These vital recapitalization projects, along with the corresponding emphasis on acquisition personnel and management, will provide the Coast Guard with additional capability to perform its missions.

In 2013, the Coast Guard will develop an acquisition strategy and initiate survey and design work for a new polar icebreaker.

Object Classification (in millions of dollars)

Identification code 70–0613–0–1–999	2011 actual	2012 est.	2013 est.
Direct obligations:			
Personnel compensation:			
11.1 Full-time permanent	43	44	46
11.5 Other personnel compensation	1	1	1
11.6 Military personnel - basic allowance for housing	10	12	13
11.7 Military personnel	28	29	30
11.9 Total personnel compensation	82	86	90
12.1 Civilian personnel benefits	12	12	13
12.2 Military personnel benefits	3	4	4
21.0 Travel and transportation of persons	11	11	12
22.0 Transportation of things	2	1	.....

23.2	Rental payments to others	2	1	.....
23.3	Communications, utilities, and miscellaneous charges	1	.....	.....
25.1	Advisory and assistance services	147	97	93
25.2	Other services from non-Federal sources	167	108	106
25.5	Research and development contracts	1	.....	.....
26.0	Supplies and materials	104	69	66
31.0	Equipment	1,396	944	919
32.0	Land and structures	173	120	117
99.0	Direct obligations	2,101	1,453	1,420
99.0	Reimbursable obligations	161	60	.....
99.9	Total new obligations	2,262	1,513	1,420

Employment Summary

Identification code 70-0613-0-1-999	2011 actual	2012 est.	2013 est.
1001 Direct civilian full-time equivalent employment	417	400	429
1101 Direct military average strength employment	409	385	413

ALTERATION OF BRIDGES

Program and Financing (in millions of dollars)

Identification code 70-0614-0-1-403	2011 actual	2012 est.	2013 est.
Change in obligated balance:			
Obligated balance, start of year (net):			
3000 Unpaid obligations, brought forward, Oct 1 (gross)	219	97	36
3040 Outlays (gross)	-122	-61	-36
Obligated balance, end of year (net):			
3090 Unpaid obligations, end of year (gross)	97	36	.....
3100 Obligated balance, end of year (net)	97	36	.....
Budget authority and outlays, net:			
Discretionary:			
Outlays, gross:			
4011 Outlays from discretionary balances	122	61	36
4190 Outlays, net (total)	122	61	36

No new funding is requested for alteration of bridges in 2013.

RESEARCH, DEVELOPMENT, TEST, AND EVALUATION

For necessary expenses for applied scientific research, development, test, and evaluation; and for maintenance, rehabilitation, lease, and operation of facilities and equipment; as authorized by law; **[\$27,779,000]** \$19,728,000, to remain available until September 30, **[2016]** 2017, of which \$500,000 shall be derived from the Oil Spill Liability Trust Fund to carry out the purposes of section 1012(a)(5) of the Oil Pollution Act of 1990 (33 U.S.C. 2712(a)(5)): *Provided*, That there may be credited to and used for the purposes of this appropriation funds received from State and local governments, other public authorities, private sources, and foreign countries for expenses incurred for research, development, testing, and evaluation. (*Department of Homeland Security Appropriations Act, 2012.*)

Program and Financing (in millions of dollars)

Identification code 70-0615-0-1-403	2011 actual	2012 est.	2013 est.
Obligations by program activity:			
0001 Search and Rescue	2	9	4
0002 Marine Safety	4	4	1
0003 Aids to Navigation .....	.....	2	1
0004 Marine Environmental Protection	9	7	5
0005 Living Marine Resources	1	3	1
0006 Drug Interdiction	3	6	2
0007 Migrant Interdiction	1	3	1
0008 Other Law Enforcement .....	.....	1	.....
0009 PWCS	1	5	3
0010 Defense Readiness .....	.....	1	1
0600 Total direct program	21	41	19
0799 Total direct obligations	21	41	19
0801 Reimbursable program	4	6	5

0900 Total new obligations	25	47	24
Budgetary Resources:			
Unobligated balance:			
1000 Unobligated balance brought forward, Oct 1	18	22	9
1021 Recoveries of prior year unpaid obligations	2	.....	.....
1050 Unobligated balance (total)	20	22	9
Budget authority:			
Appropriations, discretionary:			
1100 Appropriation	24	28	19
1160 Appropriation, discretionary (total)	24	28	19
Spending authority from offsetting collections, discretionary:			
1700 Collected	4	6	5
1701 Change in uncollected payments, Federal sources	-1	.....	.....
1750 Spending auth from offsetting collections, disc (total)	3	6	5
1900 Budget authority (total)	27	34	24
1930 Total budgetary resources available	47	56	33
Memorandum (non-add) entries:			
1941 Unexpired unobligated balance, end of year	22	9	9

Change in obligated balance:

Obligated balance, start of year (net):			
3000 Unpaid obligations, brought forward, Oct 1 (gross)	14	13	35
3010 Uncollected pymts, Fed sources, brought forward, Oct 1	-15	-14	-14
3020 Obligated balance, start of year (net)	-1	-1	21
3030 Obligations incurred, unexpired accounts	25	47	24
3040 Outlays (gross)	-24	-25	-28
3050 Change in uncollected pymts, Fed sources, unexpired	1	.....	.....
3080 Recoveries of prior year unpaid obligations, unexpired	-2	.....	.....
Obligated balance, end of year (net):			
3090 Unpaid obligations, end of year (gross)	13	35	31
3091 Uncollected pymts, Fed sources, end of year	-14	-14	-14
3100 Obligated balance, end of year (net)	-1	21	17

Budget authority and outlays, net:

Discretionary:			
Budget authority, gross:			
4000 Budget authority, gross	27	34	24
Outlays, gross:			
4010 Outlays from new discretionary authority	13	18	13
4011 Outlays from discretionary balances	11	7	15
4020 Outlays, gross (total)	24	25	28
Offsets against gross budget authority and outlays:			
Offsetting collections (collected) from:			
4030 Federal sources	-4	-6	-5
Additional offsets against gross budget authority only:			
4050 Change in uncollected pymts, Fed sources, unexpired	1	.....	.....
4070 Budget authority, net (discretionary)	24	28	19
4080 Outlays, net (discretionary)	20	19	23
4180 Budget authority, net (total)	24	28	19
4190 Outlays, net (total)	20	19	23

The Coast Guard's Research, Development, Test and Evaluation program develops techniques, methods, hardware, and systems that directly contribute to increasing the productivity and effectiveness of the Coast Guard's operating missions, as well as expertise and services that enhance pre-acquisition planning and analysis to reduce cost, schedule, and performance risks across all acquisition projects.

Object Classification (in millions of dollars)

Identification code 70-0615-0-1-403	2011 actual	2012 est.	2013 est.
Direct obligations:			
Personnel compensation:			
11.1 Full-time permanent	7	8	8
11.7 Military personnel	2	2	2
11.9 Total personnel compensation	9	10	10
12.1 Civilian personnel benefits	2	2	2
21.0 Travel and transportation of persons	1	2	1
25.1 Advisory and assistance services	3	10	2
25.2 Other services from non-Federal sources	1	2	.....
25.5 Research and development contracts	4	10	3
26.0 Supplies and materials	1	5	1
99.0 Direct obligations	21	41	19
99.0 Reimbursable obligations	4	6	5

RESEARCH, DEVELOPMENT, TEST, AND EVALUATION—Continued
Object Classification—Continued

Identification code 70-0615-0-1-403	2011 actual	2012 est.	2013 est.
99.9 Total new obligations	25	47	24

Employment Summary

Identification code 70-0615-0-1-403	2011 actual	2012 est.	2013 est.
1001 Direct civilian full-time equivalent employment	73	80	80
1101 Direct military average strength employment	19	21	21

MEDICARE-ELIGIBLE RETIREE HEALTH FUND CONTRIBUTION, HOMELAND SECURITY

Program and Financing (in millions of dollars)

Identification code 70-0616-0-1-403	2011 actual	2012 est.	2013 est.
Obligations by program activity:			
0001 Search and Rescue	30	30	23
0002 Marine Safety	23	21	16
0003 Aids to Navigation	52	52	40
0004 Ice Operations	4	3	3
0005 Marine Environmental Protection	7	7	5
0006 Living Marine Resources	25	23	18
0007 Drug Interdiction	30	29	23
0008 Other Law Enforcement	5	3	2
0009 Migrant Interdiction	19	18	14
0010 Ports, Waterways, & Coastal Security	57	62	48
0011 Defense Readiness	13	14	11
0100 Direct Program by Activities - Subtotal (running)	265	262	203
0900 Total new obligations (object class 12.2)	265	262	203

Budgetary Resources:

Budget authority:			
Appropriations, discretionary:			
1100 Appropriation	265	262	203
1160 Appropriation, discretionary (total)	265	262	203
1930 Total budgetary resources available	265	262	203

Change in obligated balance:

3030 Obligations incurred, unexpired accounts	265	262	203
3040 Outlays (gross)	-265	-262	-203

Budget authority and outlays, net:

Discretionary:			
4000 Budget authority, gross	265	262	203
Outlays, gross:			
4010 Outlays from new discretionary authority	265	262	203
4180 Budget authority, net (total)	265	262	203
4190 Outlays, net (total)	265	262	203

Summary of Budget Authority and Outlays (in millions of dollars)

	2011 actual	2012 est.	2013 est.
Enacted/requested:			
Budget Authority	265	262	203
Outlays	265	262	203
Legislative proposal, not subject to PAYGO:			
Budget Authority			-33
Outlays			-33
Total:			
Budget Authority	265	262	170
Outlays	265	262	170

This account reflects funding associated with the Coast Guard's permanent indefinite discretionary authority to maintain the cost of accruing the military Medicare-eligible health benefit contributions to the Department of Defense Medicare-Eligible Retiree Health Care Fund. Contributions are for Coast Guard military personnel who will become future Medicare-eligible re-

tirees, their dependents, or their survivors. In 2013, the Coast Guard estimates it will pay \$169,976,988 to the fund.

MEDICARE-ELIGIBLE RETIREE HEALTH FUND CONTRIBUTION, HOMELAND SECURITY

(Legislative proposal, not subject to PAYGO)

Program and Financing (in millions of dollars)

Identification code 70-0616-2-1-403	2011 actual	2012 est.	2013 est.
Budgetary Resources:			
Budget authority:			
Appropriations, discretionary:			
1101 Appropriation (MERHCF Cost Savings (DOD Tricare Proposals)			-33
1160 Appropriation, discretionary (total)			-33
1930 Total budgetary resources available			-33
Memorandum (non-add) entries:			
1941 Unexpired unobligated balance, end of year			-33
Change in obligated balance:			
3040 Outlays (gross)			33
Obligated balance, end of year (net):			
3090 Unpaid obligations, end of year (gross)			33
3100 Obligated balance, end of year (net)			33

Budget authority and outlays, net:

Discretionary:			
4000 Budget authority, gross			-33
Outlays, gross:			
4010 Outlays from new discretionary authority			-33
4180 Budget authority, net (total)			-33
4190 Outlays, net (total)			-33

RETIRED PAY

For retired pay, including the payment of obligations otherwise chargeable to lapsed appropriations for this purpose, payments under the Retired Serviceman's Family Protection and Survivor Benefits Plans, payment for career status bonuses, concurrent receipts and combat-related special compensation under the National Defense Authorization Act, and payments for medical care of retired personnel and their dependents under chapter 55 of title 10, United States Code, [1,440,157,000] \$1,430,942,000 to remain available until expended. (Department of Homeland Security Appropriations Act, 2012.)

Program and Financing (in millions of dollars)

Identification code 70-0602-0-1-403	2011 actual	2012 est.	2013 est.
Obligations by program activity:			
0001 Regular military personnel	1,123	1,224	1,180
0004 Survivor benefit programs	44	43	44
0005 Medical care	154	173	217
0900 Total new obligations	1,321	1,440	1,441
Budgetary Resources:			
Unobligated balance:			
1000 Unobligated balance brought forward, Oct 1	76	156	156
Budget authority:			
Appropriations, mandatory:			
1200 Appropriation	1,401	1,440	1,431
1260 Appropriations, mandatory (total)	1,401	1,440	1,431
1930 Total budgetary resources available	1,477	1,596	1,587
Memorandum (non-add) entries:			
1941 Unexpired unobligated balance, end of year	156	156	146

Change in obligated balance:

Obligated balance, start of year (net):			
3000 Unpaid obligations, brought forward, Oct 1 (gross)	119	42	218
3030 Obligations incurred, unexpired accounts	1,321	1,440	1,441
3031 Obligations incurred, expired accounts	1		
3040 Outlays (gross)	-1,399	-1,264	-1,432

3090	Obligated balance, end of year (net): Unpaid obligations, end of year (gross)	42	218	227
3100	Obligated balance, end of year (net)	42	218	227
Budget authority and outlays, net:				
Mandatory:				
4090	Budget authority, gross	1,401	1,440	1,431
Outlays, gross:				
4100	Outlays from new mandatory authority	1,307	1,224	1,216
4101	Outlays from mandatory balances	92	40	216
4110	Outlays, gross (total)	1,399	1,264	1,432
4180	Budget authority, net (total)	1,401	1,440	1,431
4190	Outlays, net (total)	1,399	1,264	1,432

Summary of Budget Authority and Outlays (in millions of dollars)

	2011 actual	2012 est.	2013 est.
Enacted/requested:			
Budget Authority	1,401	1,440	1,431
Outlays	1,399	1,264	1,432
Legislative proposal, subject to PAYGO:			
Budget Authority			-8
Outlays			-8
Total:			
Budget Authority	1,401	1,440	1,423
Outlays	1,399	1,264	1,424

Funding requested in this account provides for retired pay of military personnel of the Coast Guard and Coast Guard Reserve, members of the former Lighthouse Service, and for annuities payable to beneficiaries of retired military personnel under the retired serviceman's family protection plan (10 U.S.C. 1431-46) and survivor benefits plans (10 U.S.C. 1447-55); payments for career status bonuses, concurrent receipts, and combat-related special compensation under the National Defense Authorization Act; and for payments for medical care of retired personnel and their dependents under the Dependents Medical Care Act (10 U.S.C., ch. 55).

Object Classification (in millions of dollars)

Identification code 70-0602-0-1-403	2011 actual	2012 est.	2013 est.
Direct obligations:			
13.0 Benefits for former personnel	1,167	1,267	1,224
25.6 Medical care	154	173	217
99.9 Total new obligations	1,321	1,440	1,441

RETIRED PAY

(Legislative proposal, subject to PAYGO)

Program and Financing (in millions of dollars)

Identification code 70-0602-4-1-403	2011 actual	2012 est.	2013 est.
Obligations by program activity:			
0001 Medical care			-8
0900 Total new obligations (object class 25.6)			-8
Budgetary Resources:			
Budget authority:			
Appropriations, mandatory:			
1201 Appropriation (RP Cost Savings DOD Tricare Proposals)			-8
1260 Appropriations, mandatory (total)			-8
1930 Total budgetary resources available			-8
Change in obligated balance:			
3030 Obligations incurred, unexpired accounts			-8
3040 Outlays (gross)			8
Budget authority and outlays, net:			
Mandatory:			
4090 Budget authority, gross			-8
Outlays, gross:			
4100 Outlays from new mandatory authority			-8

4180	Budget authority, net (total)			-8
4190	Outlays, net (total)			-8

COAST GUARD HOUSING FUND

Program and Financing (in millions of dollars)

Identification code 70-0603-0-1-403	2011 actual	2012 est.	2013 est.
Budgetary Resources:			
Budget authority:			
Spending authority from offsetting collections, discretionary:			
1702 Offsetting collections (previously unavailable)	2	12	
1710 Spending authority from offsetting collections transferred to other accounts [70-0613]	-2	-12	
Memorandum (non-add) entries:			
5090 Unavailable balance, SOY: Offsetting collections	14	12	
5091 Unavailable balance, EOY: Offsetting collections	12		

This fund, established in 1996, received deposits of proceeds from the conveyance or lease of property or facilities. The proceeds in the fund had been available for the purposes of chapter 18 of title 14, United States Code, with regard to the acquisition, construction, and improvements of military family housing and military unaccompanied housing. The fund balances in this account have been transferred to the Acquisition, Construction and Improvements account pursuant to P.L. 112-74.

U.S. COAST GUARD HOUSING SPECIAL FUND

Special and Trust Fund Receipts (in millions of dollars)

Identification code 70-5710-0-2-403	2011 actual	2012 est.	2013 est.
0100 Balance, start of year			11
Receipts:			
0220 Sale of Real Property, U.S. Coast Guard Housing Special Fund		11	11
0400 Total: Balances and collections		11	22
0799 Balance, end of year		11	22

This account, established in 2011, currently receives deposits of proceeds from the conveyance of property under the administrative control of the Service. The funds are available for the purposes of chapter 18 of title 14, United States Code, with regard to the acquisition, construction, and improvement of military family housing and military unaccompanied housing.

SUPPLY FUND

Program and Financing (in millions of dollars)

Identification code 70-4535-0-4-403	2011 actual	2012 est.	2013 est.
Obligations by program activity:			
0801 Reimbursable program	128	128	128
0900 Total new obligations (object class 26.0)	128	128	128
Budgetary Resources:			
Unobligated balance:			
1000 Unobligated balance brought forward, Oct 1		2	2
1021 Recoveries of prior year unpaid obligations	2		
1050 Unobligated balance (total)	2	2	2
Budget authority:			
Spending authority from offsetting collections, discretionary:			
1700 Collected	128	128	128
1750 Spending auth from offsetting collections, disc (total)	128	128	128
1930 Total budgetary resources available	130	130	130

SUPPLY FUND—Continued
Program and Financing—Continued

Identification code 70-4535-0-4-403	2011 actual	2012 est.	2013 est.
Memorandum (non-add) entries:			
1941 Unexpired unobligated balance, end of year	2	2	2
Change in obligated balance:			
Obligated balance, start of year (net):			
3000 Unpaid obligations, brought forward, Oct 1 (gross)	11	11	1
3030 Obligations incurred, unexpired accounts	128	128	128
3040 Outlays (gross)	-126	-138	-128
3080 Recoveries of prior year unpaid obligations, unexpired	-2		
Obligated balance, end of year (net):			
3090 Unpaid obligations, end of year (gross)	11	1	1
3100 Obligated balance, end of year (net)	11	1	1
Budget authority and outlays, net:			
Discretionary:			
4000 Budget authority, gross	128	128	128
Outlays, gross:			
4010 Outlays from new discretionary authority	104	128	128
4011 Outlays from discretionary balances	22	10	
4020 Outlays, gross (total)	126	138	128
Offsets against gross budget authority and outlays:			
Offsetting collections (collected) from:			
4030 Federal sources	-128	-128	-128
4190 Outlays, net (total)	-2	10	

The Coast Guard supply fund, in accordance with 14 U.S.C. 650, finances the procurement of uniform clothing, commissary provisions, general stores, technical material, and fuel for vessels over 180 feet in length. The fund is normally financed by reimbursements from sale of goods.

Object Classification (in millions of dollars)

Identification code 70-4535-0-4-403	2011 actual	2012 est.	2013 est.
Reimbursable obligations:			
26.0 Supplies and materials	128	128	128
99.0 Reimbursable obligations	128	128	128

YARD FUND

Program and Financing (in millions of dollars)

Identification code 70-4743-0-4-403	2011 actual	2012 est.	2013 est.
Obligations by program activity:			
0801 Shipyard activities	91	91	91
Budgetary Resources:			
Unobligated balance:			
1000 Unobligated balance brought forward, Oct 1	71	55	55
Budget authority:			
Spending authority from offsetting collections, discretionary:			
1700 Collected	85	91	91
1701 Change in uncollected payments, Federal sources	-10		
1750 Spending auth from offsetting collections, disc (total)	75	91	91
1930 Total budgetary resources available	146	146	146
Memorandum (non-add) entries:			
1941 Unexpired unobligated balance, end of year	55	55	55
Change in obligated balance:			
Obligated balance, start of year (net):			
3000 Unpaid obligations, brought forward, Oct 1 (gross)	46	31	2
3010 Uncollected pymts, Fed sources, brought forward, Oct 1	-30	-20	-20
3020 Obligated balance, start of year (net)	16	11	-18
3030 Obligations incurred, unexpired accounts	91	91	91
3040 Outlays (gross)	-106	-120	-91
3050 Change in uncollected pymts, Fed sources, unexpired	10		
Obligated balance, end of year (net):			
3090 Unpaid obligations, end of year (gross)	31	2	2
3091 Uncollected pymts, Fed sources, end of year	-20	-20	-20

3100 Obligated balance, end of year (net)	11	-18	-18
Budget authority and outlays, net:			
Discretionary:			
4000 Budget authority, gross	75	91	91
Outlays, gross:			
4010 Outlays from new discretionary authority	60	91	91
4011 Outlays from discretionary balances	46	29	
4020 Outlays, gross (total)	106	120	91
Offsets against gross budget authority and outlays:			
Offsetting collections (collected) from:			
4030 Federal sources	-85	-91	-91
Additional offsets against gross budget authority only:			
4050 Change in uncollected pymts, Fed sources, unexpired	10		
4080 Outlays, net (discretionary)	21	29	
4190 Outlays, net (total)	21	29	

This fund finances the industrial operation of the Coast Guard Yard, Curtis Bay, MD (14 U.S.C. 648). The Yard finances all direct and indirect costs for its operations out of advances from Coast Guard and other agency appropriations that are placed in the fund.

Object Classification (in millions of dollars)

Identification code 70-4743-0-4-403	2011 actual	2012 est.	2013 est.
Reimbursable obligations:			
Personnel compensation:			
11.1 Full-time permanent	31	31	31
11.5 Other personnel compensation	7	7	7
11.7 Military personnel	1	1	1
11.9 Total personnel compensation	39	39	39
12.1 Civilian personnel benefits	10	10	10
13.0 Benefits for former personnel	5	5	5
23.3 Communications, utilities, and miscellaneous charges	4	4	4
25.2 Other services from non-Federal sources	15	15	15
26.0 Supplies and materials	16	16	16
31.0 Equipment	2	2	2
99.9 Total new obligations	91	91	91

Employment Summary

Identification code 70-4743-0-4-403	2011 actual	2012 est.	2013 est.
2001 Reimbursable civilian full-time equivalent employment	516	505	505
2101 Reimbursable military average strength employment	11	12	12

Trust Funds

AQUATIC RESOURCES TRUST FUND

Special and Trust Fund Receipts (in millions of dollars)

Identification code 70-8147-0-7-403	2011 actual	2012 est.	2013 est.
0100 Balance, start of year	650	627	644
Receipts:			
0200 Excise Taxes, Sport Fish Restoration, Aquatic Resources Trust Fund	593	565	595
0201 Customs Duties, Aquatic Resources Trust Fund	38	49	54
0240 Earnings on Investments, Aquatic Resources Trust Fund	-4	29	30
0299 Total receipts and collections	627	643	679
0400 Total: Balances and collections	1,277	1,270	1,323
Appropriations:			
0500 Sport Fish Restoration	-650	-626	-643
0799 Balance, end of year	627	644	680

Program and Financing (in millions of dollars)

Identification code 70-8147-0-7-403	2011 actual	2012 est.	2013 est.
Memorandum (non-add) entries:			
5000 Total investments, SOY: Federal securities: Par value	1,936	1,882	1,794
5001 Total investments, EOY: Federal securities: Par value	1,882	1,794	1,745

The Internal Revenue Code of 1986, as amended by TEA-21 and SAFETEA-LU, provides for the transfer of Highway Trust Fund revenue derived from the motor boat fuel tax and certain other taxes to the Aquatic Resources Trust Fund. Appropriations are authorized from this fund to meet expenditures for programs specified by law, including sport fish restoration and boating safety. Excise tax receipts for the trust fund include motorboat fuel tax receipts, plus receipts from excise taxes on sport fishing equipment, sonar and fish finders, small engine fuels, and import duties on fishing equipment and recreational vessels.

BOAT SAFETY

Program and Financing (in millions of dollars)

Identification code 70-8149-0-7-403	2011 actual	2012 est.	2013 est.
Obligations by program activity:			
0001 State recreational boating safety programs	129	128	111
0002 Compliance and boating programs	5	5	5
0900 Total new obligations	134	133	116
Budgetary Resources:			
Unobligated balance:			
1000 Unobligated balance brought forward, Oct 1	34	20	
1021 Recoveries of prior year unpaid obligations	2		
1050 Unobligated balance (total)	36	20	
Budget authority:			
Appropriations, mandatory:			
1221 Transferred from other accounts [14-8151]	118	113	116
1260 Appropriations, mandatory (total)	118	113	116
1930 Total budgetary resources available	154	133	116
Memorandum (non-add) entries:			
1941 Unexpired unobligated balance, end of year	20		
Change in obligated balance:			
Obligated balance, start of year (net):			
3000 Change in obligated balances	107	113	132
3030 Obligations incurred, unexpired accounts	134	133	116
3040 Outlays (gross)	-126	-114	-115
3080 Recoveries of prior year unpaid obligations, unexpired	-2		
Obligated balance, end of year (net):			
3090 Unpaid obligations, end of year (gross)	113	132	133
3100 Obligated balance, end of year (net)	113	132	133
Budget authority and outlays, net:			
Mandatory:			
4090 Budget authority, gross	118	113	116
Outlays, gross:			
4100 Outlays from new mandatory authority	35	49	50
4101 Outlays from mandatory balances	91	65	65
4110 Outlays, gross (total)	126	114	115
4180 Budget authority, net (total)	118	113	116
4190 Outlays, net (total)	126	114	115

This account provides grants for the development and implementation of a coordinated national recreational boating safety program. Boating safety statistics reflect the success in meeting the program's objectives. Pursuant to the Safe, Accountable, Flexible, Efficient Transportation Equity Act-A Legacy for Users (SAFETEA-LU, P.L. 109-59) the Boat Safety program receives 18.5 percent of the funds collected in the Sport Fish Restoration and Boating Safety Trust Fund.

Object Classification (in millions of dollars)

Identification code 70-8149-0-7-403	2011 actual	2012 est.	2013 est.
Direct obligations:			
11.1 Personnel compensation: Full-time permanent	1	1	1
25.1 Advisory and assistance services	6	6	1
25.2 Other services from non-Federal sources	4	4	3
41.0 Grants, subsidies, and contributions	123	122	111

99.9 Total new obligations	134	133	116
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Employment Summary

Identification code 70-8149-0-7-403	2011 actual	2012 est.	2013 est.
1001 Direct civilian full-time equivalent employment	9	10	10

TRUST FUND SHARE OF EXPENSES

Program and Financing (in millions of dollars)

Identification code 70-8314-0-7-304	2011 actual	2012 est.	2013 est.
Obligations by program activity:			
0001 Operating expenses	45	24	24
0002 Acquisition, construction and improvements		20	20
0003 Research, development, test and evaluation		1	1
0900 Total new obligations (object class 94.0)	45	45	45
Budgetary Resources:			
Budget authority:			
Appropriations, discretionary:			
1101 Appropriation (special or trust fund)	45	45	45
1160 Appropriation, discretionary (total)	45	45	45
1930 Total budgetary resources available	45	45	45
Change in obligated balance:			
3030 Obligations incurred, unexpired accounts	45	45	45
3040 Outlays (gross)	-45	-45	-45
Budget authority and outlays, net:			
Discretionary:			
4000 Budget authority, gross	45	45	45
Outlays, gross:			
4010 Outlays from new discretionary authority	45	45	45
4180 Budget authority, net (total)	45	45	45
4190 Outlays, net (total)	45	45	45

This account provides resources from the Oil Spill Liability Trust Fund for activities authorized in other accounts including Operating Expenses; Acquisition, Construction, and Improvements; and Research, Development, Test, and Evaluation.

GENERAL GIFT FUND

Special and Trust Fund Receipts (in millions of dollars)

Identification code 70-8533-0-7-403	2011 actual	2012 est.	2013 est.
0100 Balance, start of year			1
Receipts:			
0220 General Gift Fund	1	1	1
0400 Total: Balances and collections	1	1	2
Appropriations:			
0500 General Gift Fund	-1		
0799 Balance, end of year		1	2

Program and Financing (in millions of dollars)

Identification code 70-8533-0-7-403	2011 actual	2012 est.	2013 est.
Obligations by program activity:			
0001 Obligations by program activity	2		
Budgetary Resources:			
Unobligated balance:			
1000 Unobligated balance brought forward, Oct 1	2	1	1
Budget authority:			
Appropriations, discretionary:			
1101 Appropriation (special or trust fund)	1		
1160 Appropriation, discretionary (total)	1		
1930 Total budgetary resources available	3	1	1

GENERAL GIFT FUND—Continued
Program and Financing—Continued

Identification code 70-8533-0-7-403	2011 actual	2012 est.	2013 est.
Memorandum (non-add) entries:			
1941 Unexpired unobligated balance, end of year	1	1	1
Change in obligated balance:			
3030 Obligations incurred, unexpired accounts	2		
3040 Outlays (gross)	-2		
Budget authority and outlays, net:			
Discretionary:			
4000 Budget authority, gross	1		
Outlays, gross:			
4010 Outlays from new discretionary authority	1		
4011 Outlays from discretionary balances	1		
4020 Outlays, gross (total)	2		
4180 Budget authority, net (total)	1		
4190 Outlays, net (total)	2		
Memorandum (non-add) entries:			
5000 Total investments, SOY: Federal securities: Par value	1	1	
5001 Total investments, EOY: Federal securities: Par value	1		

This fund, maintained from gifts, devises or bequests, is used for purposes as specified by the donor in connection with or benefit to the Coast Guard training program, as well as all other programs and activities permitted by law (10 U.S.C. 2601).

Object Classification (in millions of dollars)

Identification code 70-8533-0-7-403	2011 actual	2012 est.	2013 est.
99.9 Total new obligations	2		

OIL SPILL LIABILITY TRUST FUND

Special and Trust Fund Receipts (in millions of dollars)

Identification code 70-8185-0-7-304	2011 actual	2012 est.	2013 est.
0100 Balance, start of year	1,467	2,020	2,398
Receipts:			
0200 Excise Taxes, Oil Spill Liability Trust Fund	501	508	509
0201 Excise Taxes, Oil Spill Liability Trust Fund			74
0202 Fines and Penalties, OSLTF	28	19	19
0220 Recoveries, Oil Spill Liability Trust Fund	221	21	8
0240 Earnings on Investments	23	36	37
0299 Total receipts and collections	773	584	647
0400 Total: Balances and collections	2,240	2,604	3,045
Appropriations:			
0500 Trust Fund Share of Expenses	-45	-45	-45
0501 Maritime Oil Spill Programs	-119	-101	-101
0502 Oil Spill Research	-12	-15	-15
0503 Trust Fund Share of Pipeline Safety	-19	-19	-22
0504 Inland Oil Spill Programs	-18	-18	-24
0505 Denali Commission Trust Fund	-7	-8	-4
0599 Total appropriations	-220	-206	-211
0799 Balance, end of year	2,020	2,398	2,834

Program and Financing (in millions of dollars)

Identification code 70-8185-0-7-304	2011 actual	2012 est.	2013 est.
Memorandum (non-add) entries:			
5000 Total investments, SOY: Federal securities: Par value	1,500	2,225	2,583
5001 Total investments, EOY: Federal securities: Par value	2,225	2,583	2,922

The Oil Spill Liability Trust Fund (OSLTF) is used to finance oil pollution prevention and cleanup activities by various Federal agencies. In accordance with the provisions of the Oil Pollution Act of 1990, the Fund may finance annually up to \$50 million of

emergency resources and all valid claims from injured parties resulting from oil spills. For Coast Guard, this funds the Trust Fund Share of Expenses and Maritime Oil Spill Programs accounts. The OSLTF is funded by an excise tax on each barrel of oil produced domestically or imported. The Energy Improvement and Extension Act of 2008 (P.L. 110-343) increased the tax rate to eight cents on each barrel of oil through December 31, 2016, and nine cents on each barrel of oil for the period January 1, 2017 through December 31, 2017. The tax currently will sunset December 31, 2017. In 2013, the Administration proposes to increase these taxes by one cent per barrel, to nine cents per barrel beginning on January 1, 2013, and to 10 cents per barrel after December 31, 2016.

Status of Funds (in millions of dollars)

Identification code 70-8185-0-7-304	2011 actual	2012 est.	2013 est.
Unexpended balance, start of year:			
0100 Balance, start of year	2,091	2,453	2,836
0199 Total balance, start of year	2,091	2,453	2,836
Cash income during the year:			
Current law:			
Receipts:			
1200 Excise Taxes, Oil Spill Liability Trust Fund	501	508	509
1202 Fines and Penalties, OSLTF	28	19	19
Offsetting receipts (proprietary):			
1220 Recoveries, Oil Spill Liability Trust Fund	221	21	8
Offsetting receipts (intragovernmental):			
1240 Earnings on Investments	23	36	37
Offsetting collections:			
1280 Inland Oil Spill Programs	59	40	41
1281 Oil Spill Research	2		
1299 Income under present law	834	624	614
Proposed legislation:			
Receipts:			
2201 Excise Taxes, Oil Spill Liability Trust Fund			74
2299 Income under proposed legislation			74
3299 Total cash income	834	624	688
Cash outgo during year:			
Current law:			
4500 Denali Commission Trust Fund	-9	-18	-4
4500 Trust Fund Share of Pipeline Safety	-15	-21	-21
4500 Inland Oil Spill Programs	-83	-57	-66
4500 Trust Fund Share of Expenses	-45	-45	-45
4500 Maritime Oil Spill Programs	-313	-87	-155
4500 Oil Spill Research	-7	-13	-14
4599 Outgo under current law (-)	-472	-241	-305
6599 Total cash outgo (-)	-472	-241	-305
Unexpended balance, end of year:			
8700 Uninvested balance (net), end of year	228	253	297
8701 Oil Spill Liability Trust Fund	2,225	2,583	2,922
8799 Total balance, end of year	2,453	2,836	3,219

MARITIME OIL SPILL PROGRAMS

Program and Financing (in millions of dollars)

Identification code 70-8349-0-7-304	2011 actual	2012 est.	2013 est.
Obligations by program activity:			
0001 Emergency fund	220	50	50
0002 Payment of claims	38	50	50
0003 Prince William Sound Oil Spill Recovery Institute	1	1	1
0900 Total new obligations (object class 25.2)	259	101	101

Budgetary Resources:

Unobligated balance:			
1000 Unobligated balance brought forward, Oct 1	94	78	78
1021 Recoveries of prior year unpaid obligations	124		
1050 Unobligated balance (total)	218	78	78
Budget authority:			
Appropriations, mandatory:			
1201 Appropriation (special or trust fund)	119	101	101

1260	Appropriations, mandatory (total)	119	101	101
1930	Total budgetary resources available	337	179	179
Memorandum (non-add) entries:				
1941	Unexpired unobligated balance, end of year	78	78	78

Change in obligated balance:

Obligated balance, start of year (net):				
3000	Unpaid obligations, brought forward, Oct 1 (gross)	490	312	326
3030	Obligations incurred, unexpired accounts	259	101	101
3040	Outlays (gross)	-313	-87	-155
3080	Recoveries of prior year unpaid obligations, unexpired	-124		
Obligated balance, end of year (net):				
3090	Unpaid obligations, end of year (gross)	312	326	272
3100	Obligated balance, end of year (net)	312	326	272

Budget authority and outlays, net:

Mandatory:				
4090	Budget authority, gross	119	101	101
Outlays, gross:				
4100	Outlays from new mandatory authority	115	25	25
4101	Outlays from mandatory balances	198	62	130
4110	Outlays, gross (total)	313	87	155
4180	Budget authority, net (total)	119	101	101
4190	Outlays, net (total)	313	87	155

This account provides resources from the Oil Spill Liability Trust Fund for costs associated with the cleanup of oil spills. These include emergency costs associated with oil spill cleanup, funding provided to the Prince William Sound Oil Spill Recovery Institute, and the payment of claims to those who suffer harm from oil spills where the responsible party is not identifiable or is without resources. The program activities in this account will continue to be funded under separate permanent appropriations and are being displayed in a consolidated format to enhance presentation.

MISCELLANEOUS TRUST REVOLVING FUNDS

Program and Financing (in millions of dollars)

Identification code 70-9981-0-8-403		2011 actual	2012 est.	2013 est.
Obligations by program activity:				
0801	Reimbursable program	12	10	10
0900	Total new obligations (object class 25.2)	12	10	10
Budgetary Resources:				
Budget authority:				
Spending authority from offsetting collections, discretionary:				
1700	Collected	13	10	10
1701	Change in uncollected payments, Federal sources	-1		
1750	Spending auth from offsetting collections, disc (total)	12	10	10
1930	Total budgetary resources available	12	10	10

Change in obligated balance:

Obligated balance, start of year (net):				
3000	Unpaid obligations, brought forward, Oct 1 (gross)	2	2	2
3010	Uncollected pymts, Fed sources, brought forward, Oct 1	-1		
Obligated balance, start of year (net):				
3020	Obligated balance, start of year (net)	1	2	2
3030	Obligations incurred, unexpired accounts	12	10	10
3040	Outlays (gross)	-12	-10	-10
3050	Change in uncollected pymts, Fed sources, unexpired	1		
Obligated balance, end of year (net):				
3090	Unpaid obligations, end of year (gross)	2	2	2
3100	Obligated balance, end of year (net)	2	2	2

Budget authority and outlays, net:

Discretionary:				
4000	Budget authority, gross	12	10	10
Outlays, gross:				
4010	Outlays from new discretionary authority	12	10	10
Offsets against gross budget authority and outlays:				
Offsetting collections (collected) from:				
4030	Federal sources		-10	-10
4033	Non-Federal sources	-13		

4040	Offsets against gross budget authority and outlays (total)	-13	-10	-10
Additional offsets against gross budget authority only:				
4050	Change in uncollected pymts, Fed sources, unexpired	1		
4080	Outlays, net (discretionary)	-1		
4190	Outlays, net (total)	-1		

The Coast Guard Cadet Fund is used by the Superintendent of the Coast Guard Academy to receive, plan, control, and expend funds for personal expenses and obligations of Coast Guard cadets.

The Coast Guard Surcharge Collections, Sales of Commissary Stores Fund is used to finance expenses incurred in connection with the operation of the Coast Guard commissary store in Kodiak, Alaska. Revenue is derived from a surcharge placed on sales (14 U.S.C. 487).

Object Classification (in millions of dollars)

Identification code 70-9981-0-8-403		2011 actual	2012 est.	2013 est.
Reimbursable obligations:				
25.2	Other services from non-Federal sources	12	10	10
99.0	Reimbursable obligations	12	10	10

**NATIONAL PROTECTION AND PROGRAMS
DIRECTORATE**

Federal Funds

MANAGEMENT AND ADMINISTRATION

For salaries and expenses of the Office of the Under Secretary for the National Protection and Programs Directorate, support for operations, and information technology, [and the Office of Risk Management and Analysis, \$50,695,000] \$50,321,000: *Provided*, That not to exceed \$4,250 shall be for official reception and representation expenses[: *Provided further*, That, subject to section 503 of this Act, the Secretary of Homeland Security may transfer up to \$4,241,000 to the Office of Policy under the heading Departmental Management and Operations "Office of the Secretary and Executive Management" for activities related to risk management and analysis: *Provided further*, That in the preceding proviso notification shall take place not later than 90 days after the date of enactment of this Act: *Provided further*, That any funds not transferred pursuant to the penultimate proviso shall be available solely to close out the Office of Risk Management and Analysis not later than September 30, 2012, and shall not be available for further transfer or reprogramming pursuant to section 503 of this Act]. (*Department of Homeland Security Appropriations Act, 2012.*)

Program and Financing (in millions of dollars)

Identification code 70-0566-0-1-453		2011 actual	2012 est.	2013 est.
Obligations by program activity:				
0001	Direct program activity	44	46	50
Budgetary Resources:				
Budget authority:				
Appropriations, discretionary:				
1100	Appropriation	44	50	50
1120	Appropriations transferred to other accts [70-0100]		-4	
1160	Appropriation, discretionary (total)	44	46	50
1900	Budget authority (total)	44	46	50
1930	Total budgetary resources available	44	46	50

Change in obligated balance:

Obligated balance, start of year (net):				
3000	Unpaid obligations, brought forward, Oct 1 (gross)	26	22	8
3030	Obligations incurred, unexpired accounts	44	46	50
3031	Obligations incurred, expired accounts	1		
3040	Outlays (gross)	-48	-60	-53
3081	Recoveries of prior year unpaid obligations, expired	-1		
Obligated balance, end of year (net):				
3090	Unpaid obligations, end of year (gross)	22	8	5

MANAGEMENT AND ADMINISTRATION—Continued
Program and Financing—Continued

Identification code 70-0566-0-1-453	2011 actual	2012 est.	2013 est.
3100 Obligated balance, end of year (net)	22	8	5
Budget authority and outlays, net:			
Discretionary:			
4000 Budget authority, gross	44	46	50
Outlays, gross:			
4010 Outlays from new discretionary authority	35	41	45
4011 Outlays from discretionary balances	13	19	8
4020 Outlays, gross (total)	48	60	53
4180 Budget authority, net (total)	44	46	50
4190 Outlays, net (total)	48	60	53

The Department of Homeland Security (DHS) National Protection and Programs Directorate (NPPD) Management and Administration (M&A) appropriation provides Directorate leadership and management, coordination of Directorate activities with DHS Headquarters and Components, and program oversight and mission support services. NPPD M&A leads and coordinates Directorate activities to reduce the risk of attack against the Nation and reduce the consequences should an attack occur. M&A directs overall program activities, including protecting critical physical and cyber infrastructure.

Object Classification (in millions of dollars)

Identification code 70-0566-0-1-453	2011 actual	2012 est.	2013 est.
Direct obligations:			
Personnel compensation:			
11.1 Full-time permanent	16	24	27
11.3 Other than full-time permanent	1	1	2
11.5 Other personnel compensation	1		
11.9 Total personnel compensation	18	25	29
12.1 Civilian personnel benefits	5	7	8
23.1 Rental payments to GSA	2	2	2
25.1 Advisory and assistance services	12	4	2
25.2 Other services from non-Federal sources		2	2
25.3 Other goods and services from Federal sources	6	6	7
25.7 Operation and maintenance of equipment	1		
99.9 Total new obligations	44	46	50

Employment Summary

Identification code 70-0566-0-1-453	2011 actual	2012 est.	2013 est.
1001 Direct civilian full-time equivalent employment	157	203	248

【UNITED STATES VISITOR AND IMMIGRANT STATUS INDICATOR TECHNOLOGY】

【For necessary expenses for the United States Visitor and Immigrant Status Indicator Technology program, as authorized by section 110 of the Illegal Immigration Reform and Immigrant Responsibility Act of 1996 (8 U.S.C. 1365a), \$306,802,000, of which \$9,400,000 is for development of a comprehensive plan for implementation of biometric air exit and improvements to biographic entry-exit capabilities: *Provided*, That of the total amount made available under this heading, \$194,295,000 is to remain available until September 30, 2014: *Provided further*, That of the total amount provided, \$50,000,000 may not be obligated for the United States Visitor and Immigrant Status Indicator Technology program until the Secretary of Homeland Security submits to the Committees on Appropriations of the Senate and the House of Representatives at the time that the President's budget is submitted each year under section 1105(a) of title 31, United States Code, a multi-year investment and management plan, to include each fiscal year starting with the current fiscal year, and the following 3 fiscal years, for the United States Visitor and Immigrant Status Indicator Technology program that includes—】

【(1) the proposed appropriations for each activity tied to mission requirements and outcomes, program management capabilities, perform-

ance levels, and specific capabilities and services to be delivered, noting any deviations in cost or performance from the prior fiscal year expenditure or investment and management plan;】

【(2) the total estimated cost, projected funding by fiscal year, and projected timeline of completion for all enhancements, modernizations, and new capabilities proposed in such budget and underway, including and clearly delineating associated efforts and funds requested by other agencies within the Department of Homeland Security and in the Federal Government, and detailing any deviations in cost, performance, schedule, or estimated date of completion provided in the prior fiscal year expenditure or investment and management plan; and】

【(3) a detailed accounting of operations and maintenance, contractor services, and program costs associated with the management of identity services.】 (*Department of Homeland Security Appropriations Act, 2012.*)

Program and Financing (in millions of dollars)

Identification code 70-0521-0-1-751	2011 actual	2012 est.	2013 est.
Obligations by program activity:			
0001 System development and deployment	358	312	
Budgetary Resources:			
Unobligated balance:			
1000 Unobligated balance brought forward, Oct 1	78	32	
1021 Recoveries of prior year unpaid obligations	11		
1050 Unobligated balance (total)	89	32	
Budget authority:			
Appropriations, discretionary:			
1100 Appropriation	335	307	
1130 Appropriations permanently reduced	-1		
1131 Unobligated balance of appropriations permanently reduced	-33	-27	
1160 Appropriation, discretionary (total)	301	280	
1900 Budget authority (total)	301	280	
1930 Total budgetary resources available	390	312	
Memorandum (non-add) entries:			
1941 Unexpired unobligated balance, end of year	32		
Change in obligated balance:			
Obligated balance, start of year (net):			
3000 Unpaid obligations, brought forward, Oct 1 (gross)	474	397	307
3010 Uncollected pymts, Fed sources, brought forward, Oct 1	-1	-1	-1
3020 Obligated balance, start of year (net)	473	396	306
3030 Obligations incurred, unexpired accounts	358	312	
3040 Outlays (gross)	-424	-402	-255
3080 Recoveries of prior year unpaid obligations, unexpired	-11		
Obligated balance, end of year (net):			
3090 Unpaid obligations, end of year (gross)	397	307	52
3091 Uncollected pymts, Fed sources, end of year	-1	-1	-1
3100 Obligated balance, end of year (net)	396	306	51
Budget authority and outlays, net:			
Discretionary:			
4000 Budget authority, gross	301	280	
Outlays, gross:			
4010 Outlays from new discretionary authority	126	193	
4011 Outlays from discretionary balances	298	209	255
4020 Outlays, gross (total)	424	402	255
Offsets against gross budget authority and outlays:			
Offsetting collections (collected) from:			
4180 Budget authority, net (total)	301	280	
4190 Outlays, net (total)	424	402	255

The mission of the United States Visitor and Immigrant Status Indicator Technology (US-VISIT) Program is to provide biometric identification through the collection, maintenance, and sharing of biometric and selected biographic data to authorized DHS, Federal, State, tribal, and local law enforcement agencies, and through international data-sharing agreements with strategic foreign partners in support of the DHS mission. US-VISIT is a key component of a multi-layered, multi-agency defense that is integral to domestic and international security.

Through its use of biometrics, US-VISIT collects, stores, and share digital fingerprints and digital photographs for subsequent

verification. This biometric information is paired with biographic information and used to establish and verify an individual's identity, as well as to match that identity against criminal and immigration violator watchlists. US-VISIT also analyzes biographic data for the identification of potential foreign national overstay violators. The President's Budget proposes the consolidation of US-VISIT to Customs and Border Protection and Immigration and Customs Enforcement.

Object Classification (in millions of dollars)

Identification code 70-0521-0-1-751	2011 actual	2012 est.	2013 est.
Direct obligations:			
Personnel compensation:			
11.1 Full-time permanent	26	41	.....
11.5 Other personnel compensation	1	.....	.....
11.9 Total personnel compensation	27	41	.....
12.1 Civilian personnel benefits	8	13	.....
23.1 Rental payments to GSA	5	5	.....
23.2 Rental payments to others	1	.....	.....
23.3 Communications, utilities, and miscellaneous charges	10	.....	.....
25.1 Advisory and assistance services	134	9	.....
25.2 Other services from non-Federal sources	11	29	.....
25.3 Other goods and services from Federal sources	29	.....	.....
25.7 Operation and maintenance of equipment	106	124	.....
31.0 Equipment	67	51	.....
99.9 Total new obligations	358	312	.....

Employment Summary

Identification code 70-0521-0-1-751	2011 actual	2012 est.	2013 est.
1001 Direct civilian full-time equivalent employment	269	400	.....

INFRASTRUCTURE PROTECTION AND INFORMATION SECURITY

For necessary expenses for infrastructure protection and information security programs and activities, as authorized by title II of the Homeland Security Act of 2002 (6 U.S.C. 121 et seq.), **[\$888,243,000]** \$1,166,633,000, of which **[\$200,000,000]** shall remain available until September 30, 2013: *Provided*, That the Under Secretary for the National Protection and Programs Directorate shall submit a plan for expenditure for the National Cyber Security Division and the Office of Infrastructure Protection, to the Committees on Appropriations of the Senate and the House of Representatives, not later than 90 days after the date of enactment of this Act **[\$402,000,000]**, to remain available until September 30, 2014, shall be available for Network Security Deployment and strengthening cybersecurity of federal executive branch civilian agencies: *Provided, That, notwithstanding section 503 of this Act or section 1532 of title 31, United States Code, funds made available for the purpose of strengthening cybersecurity of federal executive branch civilian agencies may be transferred within the Department or to other Federal agencies for the same purpose as determined by the Secretary: Provided further, That no transfer described in the previous proviso shall occur until 15 days after the Committees on Appropriations of the Senate and the House of Representatives are notified of such transfer. (Department of Homeland Security Appropriations Act, 2012.)*

Program and Financing (in millions of dollars)

Identification code 70-0565-0-1-999	2011 actual	2012 est.	2013 est.
Obligations by program activity:			
0001 Direct program activity	1,001	888	1,167
Budgetary Resources:			
Unobligated balance:			
1000 Unobligated balance brought forward, Oct 1	204	31	31
1012 Unobligated balance transfers between expired and unexpired accounts	1	.....	.....
1021 Recoveries of prior year unpaid obligations	6	.....	.....
1050 Unobligated balance (total)	211	31	31

Budget authority:			
Appropriations, discretionary:			
1100 Appropriation	840	888	1,167
1120 Appropriations transferred to other accts [70-0400]	-2	.....	.....
1130 Appropriations permanently reduced	-18	.....	.....
1160 Appropriation, discretionary (total)	820	888	1,167
Spending authority from offsetting collections, discretionary:			
1700 Collected	1	.....	.....
1701 Change in uncollected payments, Federal sources	1	.....	.....
1750 Spending auth from offsetting collections, disc (total)	2	.....	.....
1900 Budget authority (total)	822	888	1,167
1930 Total budgetary resources available	1,033	919	1,198
Memorandum (non-add) entries:			
1940 Unobligated balance expiring	-1	.....	.....
1941 Unexpired unobligated balance, end of year	31	31	31

Change in obligated balance:			
Obligated balance, start of year (net):			
3000 Unpaid obligations, brought forward, Oct 1 (gross)	726	797	535
3010 Uncollected pymts, Fed sources, brought forward, Oct 1	-1	-2	-2
3020 Obligated balance, start of year (net)	725	795	533
3030 Obligations incurred, unexpired accounts	1,001	888	1,167
3031 Obligations incurred, expired accounts	3	.....	.....
3040 Outlays (gross)	-916	-1,150	-1,259
3050 Change in uncollected pymts, Fed sources, unexpired	-1	.....	.....
3080 Recoveries of prior year unpaid obligations, unexpired	-6	.....	.....
3081 Recoveries of prior year unpaid obligations, expired	-11	.....	.....
Obligated balance, end of year (net):			
3090 Unpaid obligations, end of year (gross)	797	535	443
3091 Uncollected pymts, Fed sources, end of year	-2	-2	-2
3100 Obligated balance, end of year (net)	795	533	441

Budget authority and outlays, net:			
Discretionary:			
4000 Budget authority, gross	822	888	1,167
Outlays, gross:			
4010 Outlays from new discretionary authority	318	595	782
4011 Outlays from discretionary balances	598	555	477
4020 Outlays, gross (total)	916	1,150	1,259
Offsets against gross budget authority and outlays:			
Offsetting collections (collected) from:			
4030 Federal sources	-1	.....	.....
Additional offsets against gross budget authority only:			
4050 Change in uncollected pymts, Fed sources, unexpired	-1	.....	.....
4070 Budget authority, net (discretionary)	820	888	1,167
4080 Outlays, net (discretionary)	915	1,150	1,259
4180 Budget authority, net (total)	820	888	1,167
4190 Outlays, net (total)	915	1,150	1,259

The Infrastructure Protection and Information Security (IPIS) appropriation funds Infrastructure Protection and Cybersecurity and Communications activities.

The Office of Infrastructure Protection (IP) leads the coordinated national effort to reduce risk to our Critical Infrastructure and Key Resource (CIKR) posed by acts of terrorism and enables national preparedness, timely response, and rapid recovery in the event of an attack, natural disaster, or other emergency.

IP works to assess CIKR vulnerabilities and consequences, and analyze and reduce risk. Activities include risk analysis, modeling and simulation; and fusing information from field assessments to enable analysis of infrastructure interdependencies.

IP also enhances situational awareness and maximizes the ability of government and private sector security partners at all levels to assess risks, coordinate programs and processes, and execute risk-mitigation programs and activities. IP leads and coordinates the execution of the National Infrastructure Protection Plan, acting as a central clearinghouse for information sharing and coordination activities of individual sectors as well as facilitating development and support of security partner governance models.

Additionally, IP enables security partners to identify and mitigate vulnerabilities, implement protective measures, and increase preparedness for facilities, systems, and surrounding

INFRASTRUCTURE PROTECTION AND INFORMATION SECURITY—Continued communities. IP supports public awareness efforts and facilitate sharing CIKR protection-related best practices and lessons learned as well as enabling IP planning, readiness and incident management.

Cyber Security and Communications (CS&C) collaborates with public, private, and international partners to ensure security and continuity of the Nation's cyber and communications infrastructures in the event of terrorist attacks, national disasters, and catastrophic incidents. Additionally, CS&C protects and strengthens the reliability, survivability and interoperability of the Nation's communications capabilities, including those utilized during emergencies, at the Federal, State, local, territorial, and tribal levels. CS&C includes the National Cyber Security Division, National Communications System, and Office of Emergency Communications.

National Cyber Security Division (NCS).—NCS partners with the private sector, government, military, and intelligence stakeholders in risk assessments and mitigating vulnerabilities and threats to information technology assets and activities affecting the operation of the government and civilian critical cyber infrastructures. NCS provides cyber threat and vulnerability analysis, early warning, and incident response assistance for public and private sector constituents. In addition, NCS is the Federal executive agent for carrying out many of the mandates under the Comprehensive National Cybersecurity Initiative.

National Communications System (NCS).—The NCS provides mission-critical national security and emergency preparedness (NS/EP) telecommunications for Federal, State and local governments, and private industry through the following functions: 1) administering the National Coordinating Center for Telecommunications to facilitate the initiation, coordination, restoration and reconstitution of NS/EP telecommunications services or facilities under all circumstances; 2) developing and ensuring the implementation of plans and programs that support telecommunications infrastructure hardness, redundancy, mobility, connectivity and security; and 3) serving as the focal point for industry and government NS/EP telecommunications planning and partnerships. The NCS budget includes the Priority Telecommunications System, Programs to Study and Enhance Telecommunications, Critical Infrastructure Protection, and Next Generation Networks programs.

The Office of Emergency Communications (OEC).—The OEC supports and promotes the ability of emergency responders and government officials to continue communicating in the event of natural disasters, acts of terrorism, or other man-made disasters. OEC works to ensure, accelerate, and attain interoperable and operable emergency communications nationwide.

Object Classification (in millions of dollars)

Identification code 70-0565-0-1-999	2011 actual	2012 est.	2013 est.
Direct obligations:			
Personnel compensation:			
11.1 Full-time permanent	99	118	123
11.3 Other than full-time permanent	1	2	3
11.5 Other personnel compensation	8	4	4
11.9 Total personnel compensation	108	124	130
12.1 Civilian personnel benefits	28	33	35
21.0 Travel and transportation of persons	8	10	8
23.1 Rental payments to GSA	7	15	15
23.2 Rental payments to others	2	2	1
23.3 Communications, utilities, and miscellaneous charges .....	.....	11	10
25.1 Advisory and assistance services	395	186	147
25.2 Other services from non-Federal sources	2	126	140
25.3 Other goods and services from Federal sources	338	238	217
25.4 Operation and maintenance of facilities	2	14	9

25.7 Operation and maintenance of equipment	18	64	275
26.0 Supplies and materials	1	1	1
31.0 Equipment	34	61	171
32.0 Land and structures	20	.....	.....
41.0 Grants, subsidies, and contributions	37	3	8
99.0 Direct obligations	1,000	888	1,167
99.0 Reimbursable obligations	1	.....	.....
99.9 Total new obligations	1,001	888	1,167

Employment Summary

Identification code 70-0565-0-1-999	2011 actual	2012 est.	2013 est.
1001 Direct civilian full-time equivalent employment	953	1,151	1,260

FEDERAL PROTECTIVE SERVICE

The revenues and collections of security fees credited to this account shall be available until expended for necessary expenses related to the protection of federally owned and leased buildings and for the operations of the Federal Protective Service: *Provided*, That the Secretary of Homeland Security and the Director of the Office of Management and Budget shall certify in writing to the Committees on Appropriations of the Senate and the House of Representatives not later than December 31, 2011, that the operations of the Federal Protective Service will be fully funded in fiscal year 2012 through revenues and collection of security fees, and shall adjust the fees to ensure fee collections are sufficient to ensure that the Federal Protective Service maintains not fewer than 1,371 full-time equivalent staff and 1,007 full-time equivalent Police Officers, Inspectors, Area Commanders, and Special Agents who, while working, are directly engaged on a daily basis protecting and enforcing laws at Federal buildings (referred to as "in-service field staff"): *Provided further*, That an expenditure plan for fiscal year 2012 shall be provided to the Committees on Appropriations of the Senate and the House of Representatives not later than 60 days after the date of enactment of this Act: *Provided further*, That the Director of the Federal Protective Service shall include with the submission of the President's fiscal year 2013 budget a strategic human capital plan that aligns fee collections to personnel requirements based on a current threat assessment. (*Department of Homeland Security Appropriations Act, 2012.*)

Program and Financing (in millions of dollars)

Identification code 70-0542-0-1-804	2011 actual	2012 est.	2013 est.
Obligations by program activity:			
0801 Reimbursable program activity	1,134	1,286	1,302
Budgetary Resources:			
Unobligated balance:			
1000 Unobligated balance brought forward, Oct 1	185	141	131
1021 Recoveries of prior year unpaid obligations	65	40	23
1050 Unobligated balance (total)	250	181	154
Budget authority:			
Spending authority from offsetting collections, discretionary:			
1700 Collected	1,125	1,286	1,302
1701 Change in uncollected payments, Federal sources	-100	-50	.....
1750 Spending auth from offsetting collections, disc (total)	1,025	1,236	1,302
1930 Total budgetary resources available	1,275	1,417	1,456
Memorandum (non-add) entries:			
1941 Policy Program [Text]	141	131	154
Change in obligated balance:			
Obligated balance, start of year (net):			
3000 Unpaid obligations, brought forward, Oct 1 (gross)	384	353	339
3010 Uncollected pymts, Fed sources, brought forward, Oct 1	-254	-154	-104
3020 Obligated balance, start of year (net)	130	199	235
3030 Obligations incurred, unexpired accounts	1,134	1,286	1,302
3040 Outlays (gross)	-1,100	-1,260	-1,322
3050 Change in uncollected pymts, Fed sources, unexpired	100	50	.....
3080 Recoveries of prior year unpaid obligations, unexpired	-65	-40	-23
Obligated balance, end of year (net):			
3090 Unpaid obligations, end of year (gross)	353	339	296
3091 Uncollected pymts, Fed sources, end of year	-154	-104	-104

3100	Obligated balance, end of year (net)	199	235	192
Budget authority and outlays, net:				
Discretionary:				
4000	Budget authority, gross	1,025	1,236	1,302
Outlays, gross:				
4010	Outlays from new discretionary authority	893	1,236	1,302
4011	Outlays from discretionary balances	207	24	20
4020	Outlays, gross (total)	1,100	1,260	1,322
Offsets against gross budget authority and outlays:				
Offsetting collections (collected) from:				
4030	Federal sources	-1,124	-1,285	-1,302
4033	Non-Federal sources	-1	-1	-1
4040	Offsets against gross budget authority and outlays (total)	-1,125	-1,286	-1,303
Additional offsets against gross budget authority only:				
4050	Change in uncollected pymts, Fed sources, unexpired	100	50	.....
4052	Offsetting collections credited to expired accounts .....	.....	.....	1
4060	Additional offsets against budget authority only (total)	100	50	1
4080	Outlays, net (discretionary)	-25	-26	19
4190	Outlays, net (total)	-25	-26	19

The Federal Protective Service (FPS) is the federal law enforcement organization responsible for the protection of federal facilities. FPS executes the Department of Homeland Security's responsibility to protect federally owned property, leased property and personnel across the nation, as required by section 1315 of title 40 United States Code. FPS operations focus on security and law enforcement activities reducing vulnerability to criminal and terrorist threats, while ensuring facilities are secure and occupants safe. FPS protects federal facilities and the employees within them through measures such as all hazards based risk assessments; appropriate placement of countermeasures, law enforcement response; assistance to stakeholders through Facility Security Committees; and emergency and safety education. FPS also partners with federal agencies to provide additional required security services. FPS is the lead Government Facilities Sector-specific Agency for the National Infrastructure Protection Plan (NIPP).

Object Classification (in millions of dollars)

Identification code 70-0542-0-1-804	2011 actual	2012 est.	2013 est.
99.9 Total new obligations	1,134	1,286	1,302

Employment Summary

Identification code 70-0542-0-1-804	2011 actual	2012 est.	2013 est.
2001 Reimbursable civilian full-time equivalent employment	1,186	1,279	1,279

BIODEFENSE COUNTERMEASURES

Program and Financing (in millions of dollars)

Identification code 70-0714-0-1-551	2011 actual	2012 est.	2013 est.	
Change in obligated balance:				
Obligated balance, start of year (net):				
3000	Unpaid obligations, brought forward, Oct 1 (gross)	727	565	282
3040	Outlays (gross)	-162	-283	-282
Obligated balance, end of year (net):				
3090	Unpaid obligations, end of year (gross)	565	282
3100	Obligated balance, end of year (net)	565	282
Budget authority and outlays, net:				
Discretionary:				
Outlays, gross:				
4011	Outlays from discretionary balances	162	283	282
4190	Outlays, net (total)	162	283	282

The 2004 Homeland Security Appropriations Act established appropriations for Biodefense Countermeasures through 2013. This program, which the Departments of Homeland Security and Health and Human Services jointly manage, was designed to support the government's efforts to secure medical countermeasures to strengthen the Nation's preparedness against bioterror attacks by pre-purchasing critically needed vaccines and other countermeasures for biodefense. The program, including all unobligated balances, was transferred to HHS in 2010. As such, all procurements for advanced medical countermeasures will be funded by HHS.

OFFICE OF HEALTH AFFAIRS

For necessary expenses of the Office of Health Affairs, **[\$167,449,000]** \$166,458,000; of which **[\$29,671,000]** \$27,757,000 is for salaries and expenses and **[\$90,164,000]** \$85,390,000 is for BioWatch operations: *Provided*, That **[\$47,614,000]** \$53,311,000 shall remain available until September 30, **[2013]** 2014, for biosurveillance, BioWatch Generation 3, chemical defense, medical and health planning and coordination, and workforce health protection: *Provided further*, That not to exceed \$2,500 shall be for official reception and representation expenses: *Provided further*, That the Assistant Secretary for the Office of Health Affairs shall submit an expenditure plan for fiscal year **[2012]** 2013 to the Committees on Appropriations of the Senate and the House of Representatives not later than 60 days after the date of enactment of this Act. (*Department of Homeland Security Appropriations Act, 2012.*)

Program and Financing (in millions of dollars)

Identification code 70-0117-0-1-453	2011 actual	2012 est.	2013 est.	
Obligations by program activity:				
0001	Biodefense activities	133	167	166
0801	Reimbursable program (Sched. O-2118)	36	40	40
0900	Total new obligations	169	207	206
Budgetary Resources:				
Unobligated balance:				
1000	Unobligated balance brought forward, Oct 1	13	21	22
1021	Recoveries of prior year unpaid obligations	1	.....	.....
1050	Unobligated balance (total)	14	21	22
Budget authority:				
Appropriations, discretionary:				
1100	Appropriation	140	167	166
1160	Appropriation, discretionary (total)	140	167	166
Spending authority from offsetting collections, discretionary:				
1700	Collected	29	41	40
1701	Change in uncollected payments, Federal sources	7	.....	.....
1750	Spending auth from offsetting collections, disc (total)	36	41	40
1900	Budget authority (total)	176	208	206
1930	Total budgetary resources available	190	229	228
Memorandum (non-add) entries:				
1941	Unexpired unobligated balance, end of year	21	22	22
Change in obligated balance:				
Obligated balance, start of year (net):				
3000	Unpaid obligations, brought forward, Oct 1 (gross)	152	144	143
3010	Uncollected pymts, Fed sources, brought forward, Oct 1	-10	-7	-7
3020	Obligated balance, start of year (net)	142	137	136
3030	Obligations incurred, unexpired accounts	169	207	206
3040	Outlays (gross)	-172	-208	-206
3050	Change in uncollected pymts, Fed sources, unexpired	-7	.....	.....
3051	Change in uncollected pymts, Fed sources, expired	10	.....	.....
3080	Recoveries of prior year unpaid obligations, unexpired	-1	.....	.....
3081	Recoveries of prior year unpaid obligations, expired	-4	.....	.....
Obligated balance, end of year (net):				
3090	Unpaid obligations, end of year (gross)	144	143	143
3091	Uncollected pymts, Fed sources, end of year	-7	-7	-7
3100	Obligated balance, end of year (net)	137	136	136
Budget authority and outlays, net:				
Discretionary:				
4000	Budget authority, gross	176	208	206

OFFICE OF HEALTH AFFAIRS—Continued
Program and Financing—Continued

Identification code 70-0117-0-1-453	2011 actual	2012 est.	2013 est.
Outlays, gross:			
4010 Outlays from new discretionary authority	66	177	175
4011 Outlays from discretionary balances	106	31	31
4020 Outlays, gross (total)	172	208	206
Offsets against gross budget authority and outlays:			
Offsetting collections (collected) from:			
4030 Federal sources	-36	-41	-40
Additional offsets against gross budget authority only:			
4050 Change in uncollected pymts, Fed sources, unexpired	-7		
4052 Offsetting collections credited to expired accounts	7		
4070 Budget authority, net (discretionary)	140	167	166
4080 Outlays, net (discretionary)	136	167	166
4180 Budget authority, net (total)	140	167	166
4190 Outlays, net (total)	136	167	166

As the principal medical and health authority for DHS, the Office of Health Affairs, headed by the Chief Medical Officer and Assistant Secretary for Health Affairs, is tasked with maintaining the skills needed to respond to homeland security challenges at the intersection of health and security. OHA staff has extensive training and expertise in public health, epidemiology, medicine, intelligence analysis, policy-making, planning, science of weapons of mass destruction (WMD), agriculture and veterinary medicine, and prehospital medicine. This expertise enables OHA to provide critical medical and public health information to DHS components and programs as well as to other Federal agencies. OHA provides risk and threat assessments to guide preparedness activities, planning, and incident management. OHA also provides occupational and operational medicine, health, and safety guidance for the DHS HQ Offices and Components, and coordinates the activities of various Federal government entities to respond to threats to the health security of the Nation. OHA operates the BioWatch system, which monitors the environment for harmful pathogens in major US cities and urban areas. OHA also conducts the BioWatch Gen 3 program, the effort to test and evaluate automated environmental sensors, which will significantly reduce detection times in the event of a bio-attack.

Object Classification (in millions of dollars)

Identification code 70-0117-0-1-453	2011 actual	2012 est.	2013 est.
Direct obligations:			
Personnel compensation:			
11.1 Full-time permanent	9	12	12
11.8 Special personal services payments	4	3	3
11.9 Total personnel compensation	13	15	15
12.1 Civilian personnel benefits	3	3	3
21.0 Travel and transportation of persons	1	1	1
23.1 Rental payments to GSA	3	3	4
25.1 Advisory and assistance services	47	54	74
25.3 Other goods and services from Federal sources	33	37	20
26.0 Supplies and materials	2	17	15
31.0 Equipment		10	7
41.0 Grants, subsidies, and contributions	31	27	27
99.0 Direct obligations	133	167	166
99.0 Reimbursable obligations	36	40	40
99.9 Total new obligations	169	207	206

Employment Summary

Identification code 70-0117-0-1-453	2011 actual	2012 est.	2013 est.
1001 Direct civilian full-time equivalent employment	76	99	101

FEDERAL EMERGENCY MANAGEMENT AGENCY
Federal Funds

FLOOD HAZARD MAPPING AND RISK ANALYSIS PROGRAM

For necessary expenses, including administrative costs, under section 1360 of the National Flood Insurance Act of 1968 (42 U.S.C. 4101), **[\$97,712,000]** \$89,329,000, and such additional sums as may be provided by State and local governments or other political subdivisions for cost-shared mapping activities under section 1360(f)(2) of such Act (42 U.S.C. 4101(f)(2)), to remain available until expended. (Department of Homeland Security Appropriations Act, 2012.)

Program and Financing (in millions of dollars)

Identification code 70-0500-0-1-453	2011 actual	2012 est.	2013 est.
Obligations by program activity:			
0001 Flood Hazard Mapping and Risk Analysis	204	100	89
0801 Reimbursable program	7	6	
0900 Total new obligations	211	106	89
Budgetary Resources:			
Unobligated balance:			
1000 Unobligated balance brought forward, Oct 1	12	2	
1021 Recoveries of prior year unpaid obligations	12		
1050 Unobligated balance (total)	24	2	
Budget authority:			
Appropriations, discretionary:			
1100 Appropriation	182	98	89
1160 Appropriation, discretionary (total)	182	98	89
Spending authority from offsetting collections, discretionary:			
1700 Collected	1	6	
1701 Change in uncollected payments, Federal sources	6		
1750 Spending auth from offsetting collections, disc (total)	7	6	
1900 Budget authority (total)	189	104	89
1930 Total budgetary resources available	213	106	89
Memorandum (non-add) entries:			
1941 Unexpired unobligated balance, end of year	2		
Change in obligated balance:			
Obligated balance, start of year (net):			
3000 Unpaid obligations, brought forward, Oct 1 (gross)	329	351	148
3010 Uncollected pymts, Fed sources, brought forward, Oct 1	-1	-7	-7
3020 Obligated balance, start of year (net)	328	344	141
3030 Obligations incurred, unexpired accounts	211	106	89
3040 Outlays (gross)	-177	-309	-115
3050 Change in uncollected pymts, Fed sources, unexpired	-6		
3080 Recoveries of prior year unpaid obligations, unexpired	-12		
Obligated balance, end of year (net):			
3090 Unpaid obligations, end of year (gross)	351	148	122
3091 Uncollected pymts, Fed sources, end of year	-7	-7	-7
3100 Obligated balance, end of year (net)	344	141	115
Budget authority and outlays, net:			
Discretionary:			
4000 Budget authority, gross	189	104	89
Outlays, gross:			
4010 Outlays from new discretionary authority	42	40	31
4011 Outlays from discretionary balances	135	269	84
4020 Outlays, gross (total)	177	309	115
Offsets against gross budget authority and outlays:			
Offsetting collections (collected) from:			
4030 Federal sources	-1	-6	
Additional offsets against gross budget authority only:			
4050 Change in uncollected pymts, Fed sources, unexpired	-6		
4070 Budget authority, net (discretionary)	182	98	89
4080 Outlays, net (discretionary)	176	303	115
4180 Budget authority, net (total)	182	98	89
4190 Outlays, net (total)	176	303	115

Object Classification (in millions of dollars)

Identification code 70-0500-0-1-453	2011 actual	2012 est.	2013 est.
Direct obligations:			
11.1 Personnel compensation: Full-time permanent	4	6	6
12.1 Civilian personnel benefits	1	2	2

21.0	Travel and transportation of persons	1	1	1
23.1	Rental payments to GSA	1	1	1
25.1	Advisory and assistance services	46	36	17
25.2	Other services from non-Federal sources	85	51	61
25.3	Other goods and services from Federal sources .....	.....	3	1
41.0	Grants, subsidies, and contributions	66	.....	.....
99.0	Direct obligations	204	100	89
99.0	Reimbursable obligations	7	6	.....
99.9	Total new obligations	211	106	89

Employment Summary

Identification code 70-0500-0-1-453	2011 actual	2012 est.	2013 est.
1001 Direct civilian full-time equivalent employment	50	80	80

STATE AND LOCAL PROGRAMS
(INCLUDING TRANSFER OF FUNDS)

For grants, contracts, cooperative agreements, and other activities, **[\$1,349,681,000] \$2,900,212,000 shall be allocated as follows**, which shall be distributed, according to threat, vulnerability, and consequence, at the discretion of the Secretary of Homeland Security based on the following authorities:

[(1) The State Homeland Security Grant Program under section 2004 of the Homeland Security Act of 2002 (6 U.S.C. 605): *Provided*, That notwithstanding subsection (c)(4) of such section 2004, for fiscal year 2012, the Commonwealth of Puerto Rico shall make available to local and tribal governments amounts provided to the Commonwealth of Puerto Rico under this paragraph in accordance with subsection (c)(1) of such section 2004.]

[(2) The Urban Area Security Initiative under section 2003 of the Homeland Security Act of 2002 (6 U.S.C. 604).]

[(3) The Metropolitan Medical Response System under section 635 of the Post-Katrina Emergency Management Reform Act of 2006 (6 U.S.C. 723).]

[(4) The Citizen Corps Program.]

[(5) Public Transportation Security Assistance and Railroad Security Assistance, under sections 1406 and 1513 of the Implementing Recommendations of the 9/11 Commission Act of 2007 (6 U.S.C. 1135 and 1163), including Amtrak security: *Provided*, That such public transportation security assistance shall be provided directly to public transportation agencies.]

[(6) Over-the-Road Bus Security Assistance under section 1532 of the Implementing Recommendations of the 9/11 Commission Act of 2007 (6 U.S.C. 1182).]

[(7) Port Security Grants in accordance with 46 U.S.C. 70107.]

[(8) The Driver's License Security Grants Program in accordance with section 204 of the REAL ID Act of 2005 (49 U.S.C. 30301 note).]

[(9) The Interoperable Emergency Communications Grant Program under section 1809 of the Homeland Security Act of 2002 (6 U.S.C. 579).]

[(10) Emergency Operations Centers under section 614 of the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5196c).]

[(11) Buffer Zone Protection Program Grants.]

[(12) Organizations (as described under section 501(c)(3) of the Internal Revenue Code of 1986 and exempt from tax section 501(a) of such code) determined by the Secretary to be at high risk of a terrorist attack:]

(1) *\$1,540,908,000 shall be for the National Preparedness Grant Program for the purpose of achieving the National Preparedness Goal: Provided, That grants may be awarded on a competitive basis to achieve the National Preparedness Goal through the protection of critical infrastructure and key resources, the development and sustainment of capabilities, including nationally deployable resources to prevent and protect against terrorism and to respond to, recover from, and mitigate against all hazards: Provided further, That any grant made under the National Preparedness Grant Program, to the extent possible, be based on effectiveness determinations and threat and hazard identification and risk assessments: Provided further, That grants made under the National Preparedness Grant Pro-*

gram may provide a minimum allocation of funding to each state and territory, including the District of Columbia;

(2) *\$670,000,000, to remain available until September 30, 2014, shall be for necessary expenses for programs authorized by the Federal Fire Prevention and Control Act of 1974 (15 U.S.C. 2201 et seq.), of which \$335,000,000 shall be available to carry out section 33 of that Act (15 U.S.C. 2229 et seq.) and of which \$335,000,000 shall be available to carry out section 34 of that Act (15 U.S.C. 2229a): Provided, That, in making such grants, the Secretary may grant waivers from the requirements in subsections (a)(1)(A), (a)(1)(B), (a)(1)(E), (c)(1), (c)(2), and (c)(4)(A) of section 34 of that Act (15 U.S.C. 2229a);*

(3) *\$350,000,000 shall be available for necessary expenses for emergency management performance grants, as authorized by the National Flood Insurance Act of 1968 (42 U.S.C. 4001 et seq.), the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 7701 et seq.), the Earthquake Hazards Reduction Act of 1977 (42 U.S.C. 7701 et seq.), and Reorganization Plan No. 3 of 1978 (5 U.S.C. App.);*

(4) *\$60,000,000 shall be for Training Partnership Grants for the purpose of achieving the National Preparedness Goal: Provided, That any grant be awarded based on the result of full and open competition; and*

(5) *An amount not to exceed \$279,304,000 shall be transferred to the Federal Emergency Management Agency "Salaries and Expenses" account for management and administration of the grant programs, to include salaries and expenses, training, exercises, and technical assistance:*

Provided, [That of the amount provided under this heading, \$50,000,000 shall be for Operation Stonegarden and no less than \$100,000,000 shall be for areas at the highest threat of a terrorist attack: Provided further, That \$231,681,000 shall be for training, exercises, technical assistance, and other programs, of which \$155,500,000 shall be for training of State, local, and tribal emergency response providers: Provided further,] That for grants under [paragraphs] paragraph (1) [through (12)], applications for grants shall be made available to eligible applicants not later than 60 days after the date of enactment of this Act, that eligible applicants shall submit applications not later than 80 days after the grant announcement, and the Administrator of the Federal Emergency Management Agency shall act within 65 days after the receipt of an application: Provided further, That notwithstanding section 2008(a)(11) of the Homeland Security Act of 2002 (6 U.S.C. 609(a)(11)), or any other provision of law, a grantee may use not more than 5 percent of the amount of a grant made available under this heading for expenses directly related to administration of the grant: [Provided further, That 6.8 percent of the amounts provided under this heading shall be transferred to the Federal Emergency Management Agency "Salaries and Expenses" account for program administration: Provided further, That for grants under paragraphs (1) and (2), the installation of communication towers is not considered construction of a building or other physical facility:] Provided further, That grantees shall provide reports on their use of funds, as determined necessary by the Secretary of Homeland Security: Provided further, That in fiscal year [2012] 2013: (a) the Center for Domestic Preparedness may provide training to emergency response providers from the Federal Government, foreign governments, or private entities, if the Center for Domestic Preparedness is reimbursed for the cost of such training, and any reimbursement under this subsection shall be credited to the account from which the expenditure being reimbursed was made and shall be available, without fiscal year limitation, for the purposes for which amounts in the account may be expended; (b) the head of the Center for Domestic Preparedness shall ensure that any training provided under (a) does not interfere with the primary mission of the Center to train state and local emergency response providers; and (c) subject to (b), nothing in (a) prohibits the Center for Domestic Preparedness from providing training to employees of the Federal Emergency Management Agency in existing chemical, biological, radiological, nuclear, explosives, mass casualty, and medical surge courses pursuant to 5 U.S.C. 4103 without reimbursement for the cost of such training.

[FIREFIGHTER ASSISTANCE GRANTS]

[For necessary expenses for programs authorized by the Federal Fire Prevention and Control Act of 1974 (15 U.S.C. 2201 et seq.), \$675,000,000, to remain available until September 30, 2013, of which \$337,500,000 shall be available to carry out section 33 of that Act (15 U.S.C. 2229) and \$337,500,000 shall be available to carry out section 34 of that Act (15 U.S.C. 2229a): *Provided, That not to exceed 5 percent of the amount*

STATE AND LOCAL PROGRAMS—Continued

available under this heading shall be available for program administration.]

[EMERGENCY MANAGEMENT PERFORMANCE GRANTS]

[For necessary expenses for emergency management performance grants, as authorized by the National Flood Insurance Act of 1968 (42 U.S.C. 4001 et seq.), the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5121 et seq.), the Earthquake Hazards Reduction Act of 1977 (42 U.S.C. 7701 et seq.), and Reorganization Plan No. 3 of 1978 (5 U.S.C. App.), \$350,000,000: *Provided*, That total administrative costs shall not exceed 3 percent of the total amount appropriated under this heading]. (*Department of Homeland Security Appropriations Act, 2012.*)

Program and Financing (in millions of dollars)

Identification code 70-0560-0-1-999	2011 actual	2012 est.	2013 est.
Obligations by program activity:			
0001 State Homeland Security Grants	537		
0002 Emergency Operations Center	15		
0003 Citizen Corps	10		
0004 Urban Area Security Initiative	682		
0005 State and Local Training Program - Trng, CDP, & Nat'l Domestic	170		
0006 Technical Assistance	13		
0007 National Exercise Program	37		
0010 Emergency Management Performance Grants	339	350	350
0011 Evaluations Program	14		
0012 Transportation and Infrastructure Protection - Rail, Port, Bus	470		
0014 Driver's License Security (REAL ID)	45		
0015 StoneGarden	55	50	
0016 Regional Catastrophic Planning Grants	14		
0020 Firefighter Assistance Grants	783	781	670
0021 Medical Surge Grants (MMRS)	35		
0022 State and Local Program Grants		1,036	
0023 Education, Training, and Exercises		216	
0024 National Preparedness Grant Program			1,541
0025 Training Partnership Grants			60
0026 Management and Administration			279
0799 Total direct obligations	3,219	2,433	2,900
0801 Reimbursable Program	31	9	10
0900 Total new obligations	3,250	2,442	2,910
Budgetary Resources:			
Unobligated balance:			
1000 Unobligated balance brought forward, Oct 1	799	781	635
1021 Recoveries of prior year unpaid obligations	7		
1050 Unobligated balance (total)	806	781	635
Budget authority:			
Appropriations, discretionary:			
1100 Appropriation (Firefighter Assistance Grants)	810	675	670
1100 Appropriation (Grants & Training)	877		
1100 Appropriation (Transportation and Infrastructure Protection & Buffer)	1,225		
1100 Appropriation (EMPG)	340	350	350
1100 Appropriation (REAL ID/Stonegarden)	55	50	
1100 Appropriation (Medical Surge Grants)- MMRS	35		
1100 Drivers License Security Grants	45		
1100 State and Local Program Grants		1,075	
1100 Education, Training and Exercises		232	
1100 National Preparedness Grant Program			1,541
1100 Training Partnership Grants			60
1100 Management and Administration			279
1120 Transferred to other accounts [70-0700]	-176	-92	
1130 Appropriations permanently reduced	-7		
1131 Unobligated balance of appropriations permanently reduced	-11	-3	
1160 Appropriation, discretionary (total)	3,193	2,287	2,900
Spending authority from offsetting collections, discretionary:			
1700 Collected	31	9	10
1701 Change in uncollected payments, Federal sources	2		
1750 Spending auth from offsetting collections, disc (total)	33	9	10
1900 Budget authority (total)	3,226	2,296	2,910
1930 Total budgetary resources available	4,032	3,077	3,545
Memorandum (non-add) entries:			
1940 Unobligated balance expiring	-1		
1941 Unexpired unobligated balance, end of year	781	635	635

Change in obligated balance:

Obligated balance, start of year (net):			
3000 Unpaid obligations, brought forward, Oct 1 (gross)	11,325	10,782	8,822
3010 Uncollected pymts, Fed sources, brought forward, Oct 1	-473	-163	-163
3020 Obligated balance, start of year (net)	10,852	10,619	8,659
3030 Obligations incurred, unexpired accounts	3,250	2,442	2,910
3031 Obligations incurred, expired accounts	172		
3040 Outlays (gross)	-3,670	-4,402	-5,776
3050 Change in uncollected pymts, Fed sources, unexpired	-2		
3051 Change in uncollected pymts, Fed sources, expired	312		
3060 Obligated balance transferred to other acts [69-0700]	-22		
3080 Recoveries of prior year unpaid obligations, unexpired	-7		
3081 Recoveries of prior year unpaid obligations, expired	-266		
Obligated balance, end of year (net):			
3090 Unpaid obligations, end of year (gross)	10,782	8,822	5,956
3091 Uncollected pymts, Fed sources, end of year	-163	-163	-163
3100 Obligated balance, end of year (net)	10,619	8,659	5,793

Budget authority and outlays, net:

Discretionary:			
4000 Budget authority, gross	3,226	2,296	2,910
Outlays, gross:			
4010 Outlays from new discretionary authority	81	208	1,549
4011 Outlays from discretionary balances	3,589	4,194	4,227
4020 Outlays, gross (total)	3,670	4,402	5,776
Offsets against gross budget authority and outlays:			
Offsetting collections (collected) from:			
4030 Federal sources	-351	-9	-10
Additional offsets against gross budget authority only:			
4050 Change in uncollected pymts, Fed sources, unexpired	-2		
4052 Offsetting collections credited to expired accounts	320		
4060 Additional offsets against budget authority only (total)	318		
4070 Budget authority, net (discretionary)	3,193	2,287	2,900
4080 Outlays, net (discretionary)	3,319	4,393	5,766
4180 Budget authority, net (total)	3,193	2,287	2,900
4190 Outlays, net (total)	3,319	4,393	5,766

National Preparedness Grant Program.—The National Preparedness Grant Program (NPGP) will focus on the development and sustainment of National Incident Management System (NIMS) typed capabilities, that can be utilized nationally and regionally. These types of investments include canine explosive detection teams, Urban Search and Rescue Teams (USAR), and Hazardous Materials (HAZMAT) Teams. Emergency Management and Homeland Security (EMHS) resources will be considered in the context of their availability and utility to multiple jurisdictions, regions, and the Nation. The NPGP will optimize the development and sustainment of core capabilities as outlined in the National Preparedness Goal. Particular emphasis will be placed on capabilities that pose the greatest risk to the security and resilience of the United States and can be utilized to address multiple threats and hazards. Grantees will map their proposed investments to one or more specific core capabilities and will incorporate effectiveness measures that facilitate accountability. This clear linkage will enable all levels of government to collectively demonstrate how the proposed investment will build and sustain core capabilities necessary to strengthen the Nation's preparedness.

Emergency Management Performance Grants.—These grants support State and regional efforts to achieve target levels of capability in catastrophic planning and emergency management. This program provides funding by formula basis to all 56 States and territories.

Firefighter Assistance Grants.—These grants provide direct assistance to local fire departments for investments to improve their ability to safeguard the lives of firefighting personnel and members of the public in the event of a terrorist attack. The request for 2013 is focused on grants for hiring and retaining firefighters, training, equipment, and personal protective gear. Funding supports a menu of grant programs: the Staffing for Adequate Fire and Emergency Response (SAFER) grants, the

Assistance to Firefighter Grant (AFG), and the Fire Prevention and Safety grant program. The competitive, peer-review grant process will give priority to applications that enhance capabilities for terrorism response and other major incidents. For the SAFER grant program, priority will be given in the 2013 application process for those fire departments with a verified program or departmental policy that focuses efforts on recruiting post-9/11 military veterans. The American Jobs Act proposed authority for the Secretary to waive certain restrictions on the award and expenditure of SAFER grants to further assist local firefighting agencies and prevent unnecessary job losses. This same waiver authority is requested in the 2013 Budget and will be utilized if economic conditions warrant such measures at the time the awards are made.

Training Partnership Grants Program.—These grants will be awarded to competitively selected applicants to develop and deliver innovative training programs addressing high priority national homeland security training needs. All training partners funded through this program will offer training regimens that build and sustain the core capabilities as outlined in the National Preparedness Goal.

Management and Administration.—Funding for Management and Administration serves as a complement to other major programs within FEMA's Protection and National Preparedness (PNP) Directorate. The amount requested provides funding for the National Exercise Program, the Center for Domestic Preparedness, Technical Assistance, Evaluations and Assessments, and PNP Salaries and Expenses.

Object Classification (in millions of dollars)

Identification code 70-0560-0-1-999	2011 actual	2012 est.	2013 est.
Direct obligations:			
Personnel compensation:			
11.1 Full-time permanent	2	7	49
11.5 Other personnel compensation .....	.....	2	1
11.9 Total personnel compensation	2	9	50
12.1 Civilian personnel benefits .....	.....	.....	20
21.0 Travel and transportation of persons	5	5	17
23.1 Rental payments to GSA	1	3	.....
23.2 Rental payments to others	1	1	.....
23.3 Communications, utilities, and miscellaneous charges	2	1	5
24.0 Printing and reproduction	1	.....	1
25.1 Advisory and assistance services	1	.....	1
25.2 Other services from non-Federal sources	153	104	81
25.3 Other goods and services from Federal sources	5	.....	131
25.4 Operation and maintenance of facilities	1	.....	.....
25.7 Operation and maintenance of equipment	3	.....	.....
26.0 Supplies and materials	1	1	2
31.0 Equipment	3	3	4
41.0 Grants, subsidies, and contributions	3,040	2,306	2,588
99.0 Direct obligations	3,219	2,433	2,900
99.0 Reimbursable obligations	31	9	10
99.9 Total new obligations	3,250	2,442	2,910

Employment Summary

Identification code 70-0560-0-1-999	2011 actual	2012 est.	2013 est.
1001 Direct civilian full-time equivalent employment	55	181	876

FIRST RESPONDER STABILIZATION FUND

This account provides \$1 billion in immediate assistance for the retention, rehiring, and hiring of firefighters in FY 2012, as requested by the President in the American Jobs Act. In addition, departments will gain a preference for implementing programs and policies that focus on the recruitment of post-9/11 veterans for firefighter positions. Based on the current economic environ-

ment, the proposal also provided authority for the Secretary to waive certain restrictions on the award and expenditure of SAFER grants to further assist local firefighting agencies and prevent unnecessary job losses.

FIRST RESPONDER STABILIZATION FUND
(Legislative proposal, subject to PAYGO)

Program and Financing (in millions of dollars)

Identification code 70-0721-4-1-453	2011 actual	2012 est.	2013 est.
Obligations by program activity:			
0001 Direct program activity	1,000	.....
0900 Total new obligations (object class 41.0)	1,000	.....
Budgetary Resources:			
Budget authority:			
Appropriations, mandatory:			
1221 Appropriations transfer from other accts [15-0413]	1,000	.....
1260 Appropriations, mandatory (total)	1,000	.....
1930 Total budgetary resources available	1,000	.....
Change in obligated balance:			
Obligated balance, start of year (net):			
3000 Unpaid obligations, brought forward, Oct 1 (gross)	400
3030 Obligations incurred, unexpired accounts	1,000	.....
3040 Outlays (gross)	-600	-400
Obligated balance, end of year (net):			
3090 Unpaid obligations, end of year (gross)	400	.....
3100 Obligated balance, end of year (net)	400	.....
Budget authority and outlays, net:			
Mandatory:			
4090 Budget authority, gross	1,000	.....
Outlays, gross:			
4100 Outlays from new mandatory authority	600	.....
4101 Outlays from mandatory balances	400
4110 Outlays, gross (total)	600	400
4180 Budget authority, net (total)	1,000	.....
4190 Outlays, net (total)	600	400

UNITED STATES FIRE ADMINISTRATION

For necessary expenses of the United States Fire Administration and for other purposes, as authorized by the Federal Fire Prevention and Control Act of 1974 (15 U.S.C. 2201 et seq.) and the Homeland Security Act of 2002 (6 U.S.C. 101 et seq.), **[\$44,038,000] \$42,520,000.** (Department of Homeland Security Appropriations Act, 2012.)

Program and Financing (in millions of dollars)

Identification code 70-0564-0-1-453	2011 actual	2012 est.	2013 est.
Obligations by program activity:			
0001 Direct program activity	45	44	43
0801 Reimbursable program .....	.....	1	1
0900 Total new obligations	45	45	44
Budgetary Resources:			
Unobligated balance:			
1000 Unobligated balance brought forward, Oct 1 .....	.....	1	.....
Budget authority:			
Appropriations, discretionary:			
1100 Appropriation	46	43	43
1160 Appropriation, discretionary (total)	46	43	43
Spending authority from offsetting collections, discretionary:			
1701 Change in uncollected payments, Federal sources .....	.....	1	1
1750 Spending auth from offsetting collections, disc (total) .....	.....	1	1
1900 Budget authority (total)	46	44	44
1930 Total budgetary resources available	46	45	44
Memorandum (non-add) entries:			
1941 Unexpired unobligated balance, end of year	1	.....	.....

UNITED STATES FIRE ADMINISTRATION—Continued
Program and Financing—Continued

Identification code 70-0564-0-1-453	2011 actual	2012 est.	2013 est.
Change in obligated balance:			
Obligated balance, start of year (net):			
3000 Unpaid obligations, brought forward, Oct 1 (gross)	24	21	16
3010 Uncollected pymts, Fed sources, brought forward, Oct 1	-2	-1	-2
3020 Obligated balance, start of year (net)	22	20	14
3030 Obligations incurred, unexpired accounts	45	45	44
3031 Obligations incurred, expired accounts	1		
3040 Outlays (gross)	-46	-50	-52
3050 Change in uncollected pymts, Fed sources, unexpired		-1	-1
3051 Change in uncollected pymts, Fed sources, expired	1		
3081 Recoveries of prior year unpaid obligations, expired	-3		
Obligated balance, end of year (net):			
3090 Unpaid obligations, end of year (gross)	21	16	8
3091 Uncollected pymts, Fed sources, end of year	-1	-2	-3
3100 Obligated balance, end of year (net)	20	14	5
Budget authority and outlays, net:			
Discretionary:			
4000 Budget authority, gross	46	44	44
Outlays, gross:			
4010 Outlays from new discretionary authority	29	40	40
4011 Outlays from discretionary balances	17	10	12
4020 Outlays, gross (total)	46	50	52
Offsets against gross budget authority and outlays:			
Offsetting collections (collected) from:			
4030 Federal sources	-1	-1	-1
4033 Non-Federal sources	-2		
4040 Offsets against gross budget authority and outlays (total) ...	-3	-1	-1
Additional offsets against gross budget authority only:			
4050 Change in uncollected pymts, Fed sources, unexpired		-1	-1
4052 Offsetting collections credited to expired accounts	3	1	1
4060 Additional offsets against budget authority only (total)	3		
4070 Budget authority, net (discretionary)	46	43	43
4080 Outlays, net (discretionary)	43	49	51
4180 Budget authority, net (total)	46	43	43
4190 Outlays, net (total)	43	49	51

The United States Fire Administration supports the preparedness of the Nation's fire and emergency service leaders through analysis, training, and education regarding how to evaluate and minimize community risk, improve protection of critical infrastructure, and prepare to react to fires, natural hazards, and terrorism emergencies.

Object Classification (in millions of dollars)

Identification code 70-0564-0-1-453	2011 actual	2012 est.	2013 est.
Direct obligations:			
11.1 Personnel compensation: Full-time permanent	10	12	13
12.1 Civilian personnel benefits	3	3	3
21.0 Travel and transportation of persons		1	1
23.3 Communications, utilities, and miscellaneous charges	3	3	3
25.1 Advisory and assistance services	6	7	6
25.2 Other services from non-Federal sources	7	1	1
25.3 Other goods and services from Federal sources	1		
25.4 Operation and maintenance of facilities	7	6	6
25.7 Operation and maintenance of equipment	3	7	6
26.0 Supplies and materials		1	1
31.0 Equipment	1		
32.0 Land and structures	1		
41.0 Grants, subsidies, and contributions	3	3	3
99.0 Direct obligations	45	44	43
99.0 Reimbursable obligations		1	1
99.9 Total new obligations	45	45	44

Employment Summary

Identification code 70-0564-0-1-453	2011 actual	2012 est.	2013 est.
1001 Direct civilian full-time equivalent employment	108	148	159

RADIOLOGICAL EMERGENCY PREPAREDNESS PROGRAM

The aggregate charges assessed during fiscal year [2012] 2013, as authorized in title III of the Departments of Veterans Affairs and Housing and Urban Development, and Independent Agencies Appropriations Act, 1999 (42 U.S.C. 5196e), shall not be less than 100 percent of the amounts anticipated by the Department of Homeland Security necessary for its radiological emergency preparedness program for the next fiscal year: *Provided*, That the methodology for assessment and collection of fees shall be fair and equitable and shall reflect costs of providing such services, including administrative costs of collecting such fees: *Provided further*, That fees received under this heading shall be deposited in this account as offsetting collections and will become available for authorized purposes on October 1, [2012] 2013, and remain available until [expended] September 30, 2015. (Department of Homeland Security Appropriations Act, 2012.)

Program and Financing (in millions of dollars)

Identification code 70-0715-0-1-453	2011 actual	2012 est.	2013 est.
Obligations by program activity:			
0001 Radiological Emergency Preparedness	37	44	37
0802 Reimbursable program activity	78	63	52
0900 Total new obligations	115	107	89
Budgetary Resources:			
Unobligated balance:			
1000 Unobligated balance brought forward, Oct 1	37	19	20
1021 Recoveries of prior year unpaid obligations	7		
1050 Unobligated balance (total)	44	19	20
Budget authority:			
Spending authority from offsetting collections, discretionary:			
1700 Collected	97	108	70
1701 Change in uncollected payments, Federal sources	18		
1702 Offsetting collections (previously unavailable)	32	37	37
1725 Spending authority from offsetting collections precluded from obligation (limitation on obligations)	-37	-37	-38
1750 Spending auth from offsetting collections, disc (total)	110	108	69
1930 Total budgetary resources available	154	127	89
Memorandum (non-add) entries:			
1940 Unobligated balance expiring	-20		
1941 Unexpired unobligated balance, end of year	19	20	

Change in obligated balance:

Obligated balance, start of year (net):			
3000 Unpaid obligations, brought forward, Oct 1 (gross)	111	112	141
3010 Uncollected pymts, Fed sources, brought forward, Oct 1	-114	-127	-127
3020 Obligated balance, start of year (net)	-3	-15	14
3030 Obligations incurred, unexpired accounts	115	107	89
3031 Obligations incurred, expired accounts	7		
3040 Outlays (gross)	-106	-78	-121
3050 Change in uncollected pymts, Fed sources, unexpired	-18		
3051 Change in uncollected pymts, Fed sources, expired	5		
3080 Recoveries of prior year unpaid obligations, unexpired	-7		
3081 Recoveries of prior year unpaid obligations, expired	-8		
Obligated balance, end of year (net):			
3090 Unpaid obligations, end of year (gross)	112	141	109
3091 Uncollected pymts, Fed sources, end of year	-127	-127	-127
3100 Obligated balance, end of year (net)	-15	14	-18

Budget authority and outlays, net:

Discretionary:			
4000 Budget authority, gross	110	108	69
Outlays, gross:			
4010 Outlays from new discretionary authority	24	27	28
4011 Outlays from discretionary balances	82	51	93
4020 Outlays, gross (total)	106	78	121

Offsets against gross budget authority and outlays:				
Offsetting collections (collected) from:				
4030	Federal sources	-67	-71	-32
4033	Non-Federal sources	-35	-37	-38
4040	Offsets against gross budget authority and outlays (total)	-102	-108	-70
Additional offsets against gross budget authority only:				
4050	Change in uncollected pymts, Fed sources, unexpired	-18		
4052	Offsetting collections credited to expired accounts	5		
4060	Additional offsets against budget authority only (total)	-13		
4070	Budget authority, net (discretionary)	-5		-1
4080	Outlays, net (discretionary)	4	-30	51
4180	Budget authority, net (total)	-5		-1
4190	Outlays, net (total)	4	-30	51

Memorandum (non-add) entries:

5090	Unavailable balance, SOY: Offsetting collections	32	37	37
5091	Unavailable balance, EOY: Offsetting collections	37	37	38

The Radiological Emergency Preparedness (REP) program assists State, local and tribal governments in the development of off-site radiological emergency preparedness plans within the emergency planning zones of Nuclear Regulatory Commission (NRC) licensed commercial nuclear power facilities. The fund is financed from fees assessed and collected from the NRC licensees to cover the costs for radiological emergency planning, preparedness, and response activities in the following year.

Object Classification (in millions of dollars)

Identification code 70-0715-0-1-453	2011 actual	2012 est.	2013 est.	
Direct obligations:				
11.1	Personnel compensation: Full-time permanent	15	16	16
12.1	Civilian personnel benefits	4	5	5
21.0	Travel and transportation of persons	2	3	3
23.1	Rental payments to GSA	2	1	1
23.3	Communications, utilities, and miscellaneous charges	1	1	1
25.2	Other services from non-Federal sources	11	16	9
25.3	Other goods and services from Federal sources	1	1	1
31.0	Equipment	1	1	1
99.0	Direct obligations	37	44	37
99.0	Reimbursable obligations	78	63	52
99.9	Total new obligations	115	107	89

Employment Summary

Identification code 70-0715-0-1-453	2011 actual	2012 est.	2013 est.	
1001	Direct civilian full-time equivalent employment	153	170	170
2001	Reimbursable civilian full-time equivalent employment	22	26	24

READINESS, MITIGATION, RESPONSE, AND RECOVERY

Program and Financing (in millions of dollars)

Identification code 70-0711-0-1-453	2011 actual	2012 est.	2013 est.	
Change in obligated balance:				
Obligated balance, start of year (net):				
3000	Unpaid obligations, brought forward, Oct 1 (gross)	50	18	
3010	Uncollected pymts, Fed sources, brought forward, Oct 1	-37	-13	-13
3020	Obligated balance, start of year (net)	13	5	-13
3031	Obligations incurred, expired accounts	10		
3040	Outlays (gross)	-23	-18	
3051	Change in uncollected pymts, Fed sources, expired	24		
3081	Recoveries of prior year unpaid obligations, expired	-19		
Obligated balance, end of year (net):				
3090	Unpaid obligations, end of year (gross)	18		
3091	Uncollected pymts, Fed sources, end of year	-13	-13	-13
3100	Obligated balance, end of year (net)	5	-13	-13

Budget authority and outlays, net:				
Discretionary:				
Outlays, gross:				
4011	Outlays from discretionary balances	23	18	
Offsets against gross budget authority and outlays:				
Offsetting collections (collected) from:				
4030	Federal sources	-19		
Additional offsets against gross budget authority only:				
4052	Offsetting collections credited to expired accounts	19		
4080	Outlays, net (discretionary)	4	18	
4190	Outlays, net (total)	4	18	

ADMINISTRATIVE AND REGIONAL OPERATIONS

Program and Financing (in millions of dollars)

Identification code 70-0712-0-1-999	2011 actual	2012 est.	2013 est.	
Obligations by program activity:				
0001	Administrative and regional operations	5	2	
Budgetary Resources:				
Unobligated balance:				
1000	Unobligated balance brought forward, Oct 1	5	2	
1021	Recoveries of prior year unpaid obligations	2		
1050	Unobligated balance (total)	7	2	
1930	Total budgetary resources available	7	2	
Memorandum (non-add) entries:				
1941	Unexpired unobligated balance, end of year	2		
Change in obligated balance:				
Obligated balance, start of year (net):				
3000	Unpaid obligations, brought forward, Oct 1 (gross)	43	35	3
3010	Uncollected pymts, Fed sources, brought forward, Oct 1	-1	-1	-1
3020	Obligated balance, start of year (net)	42	34	2
3030	Obligations incurred, unexpired accounts	5	2	
3031	Obligations incurred, expired accounts	1		
3040	Outlays (gross)	-6	-34	-2
3080	Recoveries of prior year unpaid obligations, unexpired	-2		
3081	Recoveries of prior year unpaid obligations, expired	-6		
Obligated balance, end of year (net):				
3090	Unpaid obligations, end of year (gross)	35	3	1
3091	Uncollected pymts, Fed sources, end of year	-1	-1	-1
3100	Obligated balance, end of year (net)	34	2	
Budget authority and outlays, net:				
Discretionary:				
Outlays, gross:				
4011	Outlays from discretionary balances	6	34	2
4190	Outlays, net (total)	6	34	2

Object Classification (in millions of dollars)

Identification code 70-0712-0-1-999	2011 actual	2012 est.	2013 est.	
Direct obligations:				
25.1	Advisory and assistance services	1		
25.3	Other goods and services from Federal sources	2		
25.7	Operation and maintenance of equipment	2	2	
99.9	Total new obligations	5	2	

SALARIES AND EXPENSES

For necessary expenses of the Federal Emergency Management Agency, **[\$895,350,000]** \$789,172,000, including activities authorized by the National Flood Insurance Act of 1968 (42 U.S.C. 4001 et seq.), the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5121 et seq.), the Cerro Grande Fire Assistance Act of 2000 (division C, title I, 114 Stat. 583), the Earthquake Hazards Reduction Act of 1977 (42 U.S.C. 7701 et seq.), the Defense Production Act of 1950 (50 U.S.C. App. 2061 et seq.), sections 107 and 303 of the National Security Act of 1947 (50 U.S.C. 404, 405), Reorganization Plan No. 3 of 1978 (5 U.S.C. App.), the Homeland Security Act of 2002 (6 U.S.C. 101 et seq.), and the Post-Katrina Emergency Management Reform Act of 2006 (Public Law

SALARIES AND EXPENSES—Continued

109–295; 120 Stat. 1394): *Provided*, That not to exceed \$2,500 shall be for official reception and representation expenses: **【Provided further**, That the Administrator of the Federal Emergency Management Agency may reprogram funds made available under this heading between programs, projects, and activities prior to April 16, 2012, notwithstanding section 503 of this Act: *Provided further*, That \$1,400,000 of the funds available for the Office of the Administrator of the Federal Emergency Management Agency shall not be available for obligation until the Administrator of the Federal Emergency Management Agency submits to the Committees on Appropriations of the Senate and the House of Representatives the National Preparedness Report required by Public Law 109–295 and a comprehensive plan to implement a system to measure the effectiveness of grants to State and local communities in fiscal year 2012: *Provided further*, That for purposes of planning, coordination, execution, and decision making related to mass evacuation during a disaster, the Governors of the State of West Virginia and the Commonwealth of Pennsylvania, or their designees, shall be incorporated into efforts to integrate the activities of Federal, State, and local governments in the National Capital Region, as defined in section 882 of the Homeland Security Act of 2002 (Public Law 107–296): **】 Provided further**, That of the total amount made available under this heading, **【\$41,250,000】 \$27,513,000** shall be for the Urban Search and Rescue Response System, of which **【not to exceed \$1,600,000】 no funds** may be made available for administrative costs; **【\$5,493,000** shall be for the Office of National Capital Region Coordination; not to exceed \$12,000,000**】: Provided further**, That, of the total amount made available under this heading, **【\$22,000,000** shall remain available until September 30, **【2013】 2014**, for capital improvements and other expenses related to continuity of operations at the Mount Weather Emergency Operations Center; and not less than \$13,662,000 shall be for expenses related to modernization of automated systems: *Provided further*, That the Administrator of the Federal Emergency Management Agency, in consultation with the Department of Homeland Security Chief Information Officer, shall submit to the Committees on Appropriations of the Senate and the House of Representatives a strategic plan, not later than 180 days after the date of enactment of this Act, for the funds specified in the preceding proviso related to modernization of automated systems, that includes—**】**

【(1) a comprehensive plan to automate and modernize information systems to resolve current inefficiencies, integrate data, and aid in better】 【performance of executing the Agency-wide mission;】

【(2) a description of the appropriations for each project and activity tied to mission requirements and outcomes, program management capabilities, performance levels, and specific capabilities and services to be delivered;】

【(3) the total estimated cost and projected timeline of completion for all multi-year enhancements, modernizations, and new capabilities proposed and underway covering a period】 【of no less than 3 years;】

【(4) a detailed accounting of operations and maintenance and contractor services costs; and】

【(5) the current or planned acquisition programs including—】

【(A) how the programs align to mission requirements by defining existing capabilities, identifying known capability gaps between such existing capabilities and stated mission requirements, and explaining how each increment will address a known capability gap;】

【(B) how programs provide quantifiable information that aids in understanding national emergency management capabilities;】

【(C) how programs ensure information sharing among homeland security partners; and】

【(D) life-cycle costs for all acquisitions】. (Department of Homeland Security Appropriations Act, 2012.)

Program and Financing (in millions of dollars)

Identification code 70–0700–0–1–999	2011 actual	2012 est.	2013 est.
Obligations by program activity:			
0001 Operating Activities	1,059		
0003 National Capital Region Coordination	7		
0004 Urban Search and Rescue	35		
0005 Administrative and Regional Offices		136	215
0006 Preparedness and Protection		176	73
0007 Response		226	172

0008 Recovery		78	55
0009 Mitigation		44	27
0010 Mission Support		219	153
0011 Centrally Managed Accounts		121	94
0799 Total direct obligations	1,101	1,000	789
0801 Reimbursable program	13	23	24
0900 Total new obligations	1,114	1,023	813

Budgetary Resources:			
Unobligated balance:			
1000 Unobligated balance brought forward, Oct 1	45	12	
1012 Unobligated balance transfers between expired and unexpired accounts	1		
1021 Recoveries of prior year unpaid obligations	2		
1050 Unobligated balance (total)	48	12	
Budget authority:			
Appropriations, discretionary:			
1100 Appropriation	788	895	789
1121 Transferred from other accounts [70–0702]	105		
1121 Appropriations transferred from other accts [70–0560] ...	176	92	
1130 Appropriations permanently reduced	–2		
1131 Unobligated balance of appropriations permanently reduced	–2		
1160 Appropriation, discretionary (total)	1,065	987	789
Spending authority from offsetting collections, discretionary:			
1700 Collected	8	24	24
1701 Change in uncollected payments, Federal sources	5		
1750 Spending auth from offsetting collections, disc (total)	13	24	24
1900 Budget authority (total)	1,078	1,011	813
1930 Total budgetary resources available	1,126	1,023	813
Memorandum (non-add) entries:			
1941 Unexpired unobligated balance, end of year	12		

Change in obligated balance:			
Obligated balance, start of year (net):			
3000 Unpaid obligations, brought forward, Oct 1 (gross)	608	674	361
3010 Uncollected pymts, Fed sources, brought forward, Oct 1	–25	–16	–16
3020 Obligated balance, start of year (net)	583	658	345
3030 Obligations incurred, unexpired accounts	1,114	1,023	813
3031 Obligations incurred, expired accounts	73		
3040 Outlays (gross)	–1,036	–1,336	–851
3050 Change in uncollected pymts, Fed sources, unexpired	–5		
3051 Change in uncollected pymts, Fed sources, expired	14		
3080 Recoveries of prior year unpaid obligations, unexpired	–2		
3081 Recoveries of prior year unpaid obligations, expired	–83		
Obligated balance, end of year (net):			
3090 Unpaid obligations, end of year (gross)	674	361	323
3091 Uncollected pymts, Fed sources, end of year	–16	–16	–16
3100 Obligated balance, end of year (net)	658	345	307

Budget authority and outlays, net:			
Discretionary:			
4000 Budget authority, gross	1,078	1,011	813
Outlays, gross:			
4010 Outlays from new discretionary authority	633	709	571
4011 Outlays from discretionary balances	403	627	280
4020 Outlays, gross (total)	1,036	1,336	851
Offsets against gross budget authority and outlays:			
Offsetting collections (collected) from:			
4030 Federal sources	–22	–24	–24
4033 Non-Federal sources	–3		
4040 Offsets against gross budget authority and outlays (total) ...	–25	–24	–24
Additional offsets against gross budget authority only:			
4050 Change in uncollected pymts, Fed sources, unexpired	–5		
4052 Offsetting collections credited to expired accounts	17		
4060 Additional offsets against budget authority only (total)	12		
4070 Budget authority, net (discretionary)	1,065	987	789
4080 Outlays, net (discretionary)	1,011	1,312	827
4180 Budget authority, net (total)	1,065	987	789
4190 Outlays, net (total)	1,011	1,312	827

Funding for Salaries and Expenses provides for the development and maintenance of an integrated, nationwide capability to prepare for, mitigate against, respond to, and recover from the consequences of terrorist attacks and other major disasters and emergencies, in partnership with other Federal agencies, State and local governments, volunteer organizations and the private

sector. Activities also include coordination of Federal homeland security programs affecting State, local, and regional authorities in the National Capital Region, congressional outreach, national security functions, information technology services, and facilities management.

Object Classification (in millions of dollars)

Identification code 70-0700-0-1-999	2011 actual	2012 est.	2013 est.
Direct obligations:			
Personnel compensation:			
11.1 Full-time permanent	362	402	351
11.3 Other than full-time permanent	1		
11.5 Other personnel compensation	7		
11.9 Total personnel compensation	370	402	351
12.1 Civilian personnel benefits	107	116	101
21.0 Travel and transportation of persons	17	11	9
22.0 Transportation of things	1		
23.1 Rental payments to GSA	44	33	25
23.3 Communications, utilities, and miscellaneous charges	25	26	20
24.0 Printing and reproduction	1	1	1
25.1 Advisory and assistance services	57	38	28
25.2 Other services from non-Federal sources	214	177	101
25.3 Other goods and services from Federal sources	72	42	27
25.4 Operation and maintenance of facilities	8	11	3
25.7 Operation and maintenance of equipment	12	5	5
26.0 Supplies and materials	8	5	5
31.0 Equipment	39	27	25
32.0 Land and structures	80	52	47
41.0 Grants, subsidies, and contributions	46	54	41
99.0 Direct obligations	1,101	1,000	789
99.0 Reimbursable obligations	13	23	24
99.9 Total new obligations	1,114	1,023	813

Employment Summary

Identification code 70-0700-0-1-999	2011 actual	2012 est.	2013 est.
1001 Direct civilian full-time equivalent employment	3,822	4,271	3,576
2001 Reimbursable civilian full-time equivalent employment	4	4	4

NATIONAL PREDISASTER MITIGATION GRANTS

Program and Financing (in millions of dollars)

Identification code 70-0701-0-1-453	2011 actual	2012 est.	2013 est.
Budgetary Resources:			
Unobligated balance:			
1000 Unobligated balance brought forward, Oct 1	18	1	
1021 Recoveries of prior year unpaid obligations	3		
1050 Unobligated balance (total)	21	1	
Budget authority:			
Appropriations, discretionary:			
1131 Unobligated balance of appropriations permanently reduced	-20	-1	
1160 Appropriation, discretionary (total)	-20	-1	
1930 Total budgetary resources available	1		
Memorandum (non-add) entries:			
1941 Unexpired unobligated balance, end of year	1		
Change in obligated balance:			
Obligated balance, start of year (net):			
3000 Unpaid obligations, brought forward, Oct 1 (gross)	12	7	3
3040 Outlays (gross)	-2	-4	-3
3080 Recoveries of prior year unpaid obligations, unexpired	-3		
Obligated balance, end of year (net):			
3090 Unpaid obligations, end of year (gross)	7	3	
3100 Obligated balance, end of year (net)	7	3	
Budget authority and outlays, net:			
Discretionary:			
4000 Budget authority, gross	-20	-1	
Outlays, gross:			
4011 Outlays from discretionary balances	2	4	3
4180 Budget authority, net (total)	-20	-1	

4190 Outlays, net (total)	2	4	3
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NATIONAL FLOOD MITIGATION FUND

Program and Financing (in millions of dollars)

Identification code 70-0717-0-1-453	2011 actual	2012 est.	2013 est.
Change in obligated balance:			
Obligated balance, start of year (net):			
3000 Unpaid obligations, brought forward, Oct 1 (gross)	34	16	
3031 Obligations incurred, expired accounts	1		
3040 Outlays (gross)	-11	-16	
3081 Recoveries of prior year unpaid obligations, expired	-8		
Obligated balance, end of year (net):			
3090 Unpaid obligations, end of year (gross)	16		
3100 Obligated balance, end of year (net)	16		
Budget authority and outlays, net:			
Discretionary:			
Outlays, gross:			
4011 Outlays from discretionary balances	11	16	
4190 Outlays, net (total)	11	16	

NATIONAL PREDISASTER MITIGATION FUND

■ For the predisaster mitigation grant program under section 203 of the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5133), \$35,500,000, to remain available until expended: *Provided*, That the total administrative costs associated with such grants shall not exceed \$3,000,000 of the total amount made available under this heading. **■** (Department of Homeland Security Appropriations Act, 2012.)

Program and Financing (in millions of dollars)

Identification code 70-0716-0-1-453	2011 actual	2012 est.	2013 est.
Obligations by program activity:			
0001 Pre-disaster mitigation	78	81	84
Budgetary Resources:			
Unobligated balance:			
1000 Unobligated balance brought forward, Oct 1	193	174	129
1021 Recoveries of prior year unpaid obligations	9		
1050 Unobligated balance (total)	202	174	129
Budget authority:			
Appropriations, discretionary:			
1100 Appropriation	50	36	
1160 Appropriation, discretionary (total)	50	36	
1930 Total budgetary resources available	252	210	129
Memorandum (non-add) entries:			
1941 Unexpired unobligated balance, end of year	174	129	45
Change in obligated balance:			
Obligated balance, start of year (net):			
3000 Unpaid obligations, brought forward, Oct 1 (gross)	188	202	103
3030 Obligations incurred, unexpired accounts	78	81	84
3040 Outlays (gross)	-55	-180	-160
3080 Recoveries of prior year unpaid obligations, unexpired	-9		
Obligated balance, end of year (net):			
3090 Unpaid obligations, end of year (gross)	202	103	27
3100 Obligated balance, end of year (net)	202	103	27
Budget authority and outlays, net:			
Discretionary:			
4000 Budget authority, gross	50	36	
Outlays, gross:			
4010 Outlays from new discretionary authority	4	2	
4011 Outlays from discretionary balances	51	178	160
4020 Outlays, gross (total)	55	180	160
4180 Budget authority, net (total)	50	36	
4190 Outlays, net (total)	55	180	160

NATIONAL PREDISASTER MITIGATION FUND—Continued

The goal of the National Predisaster Mitigation Fund is to support strategic local approaches to sustainable development by coupling hazard mitigation with related community development goals and activities that reduce risks while protecting life, property, and the environment. Funding requested through this program will provide grants funding to State, local, and tribal governments to reduce the risks associated with disasters. Resources support the development and enhancement of hazard mitigation plans, as well as the implementation of pre-disaster mitigation projects. Operating independently of the Disaster Relief Fund (DRF), which provides post-disaster mitigation funding, the Pre-Disaster Mitigation program provides a stable, year-to-year funding source for qualified projects that is not dependent upon Presidentially declared disaster activity. No funding is requested; the program will operate exclusively from unobligated prior year appropriated balances.

Object Classification (in millions of dollars)

Identification code 70-0716-0-1-453	2011 actual	2012 est.	2013 est.
Direct obligations:			
11.1 Personnel compensation: Full-time permanent	1	1	1
12.1 Civilian personnel benefits	1	1	1
21.0 Travel and transportation of persons	1	1	1
23.1 Rental payments to GSA	1	1	1
25.2 Other services from non-Federal sources	8	8	8
41.0 Grants, subsidies, and contributions	66	69	72
99.9 Total new obligations	78	81	84

Employment Summary

Identification code 70-0716-0-1-453	2011 actual	2012 est.	2013 est.
1001 Direct civilian full-time equivalent employment	20	12	7

EMERGENCY FOOD AND SHELTER

To carry out the emergency food and shelter program pursuant to title III of the McKinney-Vento Homeless Assistance Act (42 U.S.C. 11331 et seq.), **[\$120,000,000]** \$100,000,000, to remain available until expended: *Provided*, That total administrative costs shall not exceed 3.5 percent of the total amount made available under this heading. (*Department of Homeland Security Appropriations Act, 2012.*)

Program and Financing (in millions of dollars)

Identification code 70-0707-0-1-605	2011 actual	2012 est.	2013 est.
Obligations by program activity:			
0101 Emergency food and shelter	121	120	100
0900 Total new obligations (object class 41.0)	121	120	100
Budgetary Resources:			
Unobligated balance:			
1021 Recoveries of prior year unpaid obligations	1		
Budget authority:			
Appropriations, discretionary:			
1100 Appropriation	120	120	100
1160 Appropriation, discretionary (total)	120	120	100
1930 Total budgetary resources available	121	120	100
Change in obligated balance:			
Obligated balance, start of year (net):			
3000 Unpaid obligations, brought forward, Oct 1 (gross)	21	93	12
3030 Obligations incurred, unexpired accounts	121	120	100
3040 Outlays (gross)	-48	-201	-102
3080 Recoveries of prior year unpaid obligations, unexpired	-1		
Obligated balance, end of year (net):			
3090 Unpaid obligations, end of year (gross)	93	12	10

3100	Obligated balance, end of year (net)	93	12	10
Budget authority and outlays, net:				
Discretionary:				
4000	Budget authority, gross	120	120	100
Outlays, gross:				
4010	Outlays from new discretionary authority	29	108	90
4011	Outlays from discretionary balances	19	93	12
4020	Outlays, gross (total)	48	201	102
4180	Budget authority, net (total)	120	120	100
4190	Outlays, net (total)	48	201	102

The Emergency Food and Shelter program provides grants to nonprofit and faith-based organizations at the local level to supplement their programs for emergency food and shelter.

DISASTER RELIEF FUND

(INCLUDING TRANSFER OF FUNDS)

For necessary expenses in carrying out the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5121 et seq.), **[\$700,000,000,]** \$6,088,926,000, to remain available until expended, of which \$24,000,000 shall be transferred to the Department of Homeland Security Office of Inspector General for audits and investigations related to disasters: *Provided*, That the Administrator of the Federal Emergency Management Agency shall submit an expenditure plan to the Committees on Appropriations of the Senate and the House of Representatives detailing the use of the funds made available in this or any other Act for disaster readiness and support not later than 60 days after the date of enactment of this Act: *Provided further*, That the Administrator of the Federal Emergency Management Agency shall submit to such Committees a quarterly report detailing obligations against the expenditure plan and a justification for any changes from the initial plan: *Provided further*, That the matter under this heading in title III of division E of Public Law 110-161 is amended by striking the fourth proviso: *Provided further*, That the Administrator of the Federal Emergency Management Agency shall submit to the Committees on Appropriations of the Senate and the House of Representatives the following reports, including a specific description of the methodology and the source data used in developing such reports:]

[(1) an estimate of the following amounts shall be submitted for the budget year at the time that the President's budget is submitted each year under section 1105(a) of title 31, United States Code:]

[(A) the unobligated balance of funds to be carried over from the prior fiscal year to the budget year;]

[(B) the unobligated balance of funds to be carried over from the budget year to the budget year plus 1;]

[(C) the amount of obligations for non-catastrophic events for the budget year;]

[(D) the amount of obligations for the budget year for catastrophic events delineated by event and by State;]

[(E) the total amount that has been previously obligated or will be required for catastrophic events delineated by event and by State for all prior years, the current year, the budget year, the budget year plus 1, the budget year plus 2, and the budget year plus 3 and beyond;]

[(F) the amount of previously obligated funds that will be recovered for the budget year;]

[(G) the amount that will be required for obligations for emergencies, as described in section 102(1) of the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5122(1)), major disasters, as described in section 102(2) of the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5122(2)), fire management assistance grants, as described in section 420 of the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5187), surge activities, and disaster readiness and support activities;]

[(H) the amount required for activities not covered under section 251(b)(2)(D)(iii) of the Balanced Budget and Emergency Deficit Control Act of 1985 (2 U.S.C. 901(b)(2)(D)(iii); Public Law 99-177);]

[(2) an estimate or actual amounts, if available, of the following for the current fiscal year shall be submitted not later than the fifth day

of each month beginning with the first full month after the date of enactment of this Act:]

[(A) a summary of the amount of appropriations made available by source, the transfers executed, the previously allocated funds recovered, and the commitments, allocations, and obligations made;]

[(B) a table of disaster relief activity delineated by month, including—]

[(i) the beginning and ending balances;]

[(ii) the total obligations to include amounts obligated for fire assistance, emergencies, surge, and disaster support activities;]

[(iii) the obligations for catastrophic events delineated by event and by State; and]

[(iv) the amount of previously obligated funds that are recovered;]

[(C) a summary of allocations, obligations, and expenditures for catastrophic events delineated by event; and]

[(D) the date on which funds appropriated will be exhausted.]

(Department of Homeland Security Appropriations Act, 2012.)

[For an additional amount for the "Disaster Relief Fund" for major disasters declared pursuant to the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5121 et seq.), \$6,400,000,000, to remain available until expended]: *Provided*, That [such amount is], of the funds provided herein, \$5,481,000,000 shall be for major disasters declared pursuant to the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5121 et seq.): *Provided further*, That the amount for major disasters in the previous proviso is designated by the Congress as being for disaster relief pursuant to section 251(b)(2)(D) of the Balanced Budget and Emergency Deficit Control Act of 1985, as amended. (Disaster Relief Appropriations Act, 2012.)

Program and Financing (in millions of dollars)

Identification code 70-0702-0-1-453	2011 actual	2012 est.	2013 est.
Obligations by program activity:			
0001 September 11th Response	7,372		
0003 Base/Non-Major Disasters		700	608
0004 Disaster Relief		7,197	6,192
0799 Total direct obligations	7,372	7,897	6,800
0801 Reimbursable program activity	131		
0900 Total new obligations	7,503	7,897	6,800
Budgetary Resources:			
Unobligated balance:			
1000 Unobligated balance brought forward, Oct 1	2,785	99	478
1021 Recoveries of prior year unpaid obligations	2,162	1,200	1,200
1050 Unobligated balance (total)	4,947	1,299	1,678
Budget authority:			
Appropriations, discretionary:			
1100 Appropriation	2,650	7,100	6,089
1120 Transferred to other accounts [70-0200]	-16	-24	
1120 Transferred to other accounts [70-0700]	-105		
1130 Appropriations permanently reduced	-5		
1160 Appropriation, discretionary (total)	2,524	7,076	6,089
Spending authority from offsetting collections, discretionary:			
1700 Collected	139		1
1701 Change in uncollected payments, Federal sources	-8		
1750 Spending auth from offsetting collections, disc (total)	131		1
1900 Budget authority (total)	2,655	7,076	6,090
1930 Total budgetary resources available	7,602	8,375	7,768
Memorandum (non-add) entries:			
1941 Unexpired unobligated balance, end of year	99	478	968
Change in obligated balance:			
Obligated balance, start of year (net):			
3000 Unpaid obligations, brought forward, Oct 1 (gross)	12,345	11,345	7,760
3010 Uncollected pymts, Fed sources, brought forward, Oct 1	-32	-24	-25
3020 Obligated balance, start of year (net)	12,313	11,321	7,735
3030 Obligations incurred, unexpired accounts	7,503	7,897	6,800
3040 Outlays (gross)	-6,341	-10,282	-9,961
3050 Change in uncollected pymts, Fed sources, unexpired	8		
3051 Change in uncollected pymts, Fed sources, expired		-1	-1
3080 Recoveries of prior year unpaid obligations, unexpired	-2,162	-1,200	-1,200
Obligated balance, end of year (net):			
3090 Unpaid obligations, end of year (gross)	11,345	7,760	3,399
3091 Uncollected pymts, Fed sources, end of year	-24	-25	-26

3100	Obligated balance, end of year (net)	11,321	7,735	3,373
Budget authority and outlays, net:				
Discretionary:				
4000	Budget authority, gross	2,655	7,076	6,090
Outlays, gross:				
4010	Outlays from new discretionary authority	1,394	5,661	4,872
4011	Outlays from discretionary balances	4,947	4,621	5,089
4020	Outlays, gross (total)	6,341	10,282	9,961
Offsets against gross budget authority and outlays:				
Offsetting collections (collected) from:				
4030	Federal sources	-8		-1
4033	Non-Federal sources	-131		
4040	Offsets against gross budget authority and outlays (total)	-139		-1
Additional offsets against gross budget authority only:				
4050	Change in uncollected pymts, Fed sources, unexpired	8		
4070	Budget authority, net (discretionary)	2,524	7,076	6,089
4080	Outlays, net (discretionary)	6,202	10,282	9,960
4180	Budget authority, net (total)	2,524	7,076	6,089
4190	Outlays, net (total)	6,202	10,282	9,960

Through the Disaster Relief Fund (DRF), FEMA provides a significant portion of the total Federal response to Presidentially-declared major disasters and emergencies. Primary assistance programs include Federal assistance to individuals and households, public assistance, and hazard mitigation assistance, which includes the repair and reconstruction of State, local, and non-profit infrastructure.

Beginning in 2012, section 251(b)(2)(D) of the Balanced Budget and Emergency Deficit Control Act of 1985, as amended (BBEDCA) includes a discretionary cap adjustment for disaster relief that provides a new budgeting vehicle for disaster response and recovery requirements, facilitating a shift from a reliance on supplemental appropriations. DRF funding has historically been fungible, but the BBEDCA requires that funding appropriated as disaster relief under the cap adjustment go toward declared major disasters only as defined under section 102(2) of the Robert T. Stafford Disaster Relief and Emergency Assistance Act. Cap adjustment funding is not to be used for base/non-major disaster spending on emergency declarations, disaster readiness support activities, pre-disaster surge costs, or Fire Management Assistance Grants. The DRF request can be broken down into four principle components: catastrophic obligations, non-catastrophic obligations, recoveries, and a reserve. The funding required for the catastrophic category (events greater than \$500 million) is based on FEMA spend plans for all prior declared catastrophic events. It should be noted that these figures include no funds for new catastrophic events that may occur in 2013. It is assumed that any new catastrophic events in 2013 will be funded with emergency supplemental funding requests as provided for in the BBEDCA. The non-catastrophic funding level is based on a new approach that uses the ten-year average for non-catastrophic events. As opposed to the method used in previous years that utilized the five-year average, this approach provides a more realistic projection of non-catastrophic needs in 2013. The recoveries figure represents an estimate of the amount that FEMA will recover and de-obligate from prior projects. The 2012 appropriation included a \$500 million reserve. Given the uncertainty over whether this reserve will be used in 2012, an additional \$500 million is included for a reserve in 2013.

Object Classification (in millions of dollars)

Identification code 70-0702-0-1-453	2011 actual	2012 est.	2013 est.	
Direct obligations:				
Personnel compensation:				
11.1	Full-time permanent	172	178	179
11.3	Other than full-time permanent	151	156	157
11.5	Other personnel compensation	95	98	98

DISASTER RELIEF FUND—Continued
Object Classification—Continued

Identification code 70-0702-0-1-453	2011 actual	2012 est.	2013 est.	
11.9	Total personnel compensation	418	432	434
12.1	Civilian personnel benefits	88	91	91
13.0	Benefits for former personnel	20	21	21
21.0	Travel and transportation of persons	184	169	161
22.0	Transportation of things	42	41	40
23.1	Rental payments to GSA	44	53	53
23.2	Rental payments to others	26	5	5
23.3	Communications, utilities, and miscellaneous charges	49	48	47
24.0	Printing and reproduction	2	2	2
25.1	Advisory and assistance services	34	31	30
25.2	Other services from non-Federal sources	522	481	457
25.3	Other goods and services from Federal sources	649	629	615
25.4	Operation and maintenance of facilities	19	18	18
25.7	Operation and maintenance of equipment	7	6	6
26.0	Supplies and materials	66	64	63
31.0	Equipment	140	136	133
32.0	Land and structures	6	6	6
41.0	Grants, subsidies, and contributions	5,056	5,664	4,617
99.0	Direct obligations	7,372	7,897	6,799
99.0	Reimbursable obligations	131		1
99.9	Total new obligations	7,503	7,897	6,800

Employment Summary

Identification code 70-0702-0-1-453	2011 actual	2012 est.	2013 est.	
1001	Direct civilian full-time equivalent employment	5,540	4,852	4,852

NATIONAL FLOOD INSURANCE FUND

For activities under the National Flood Insurance Act of 1968 (42 U.S.C. 4001 et seq.) and the Flood Disaster Protection Act of 1973 (42 U.S.C. 4001 et seq.), **[\$171,000,000] \$171,000,000**, which shall remain available until September 30, 2014, and shall be derived from offsetting collections assessed and collected under section 1308(d) of the National Flood Insurance Act of 1968 (42 U.S.C. 4015(d)) [;], which is available for salaries and expenses associated with flood mitigation and flood insurance operations; and floodplain management and flood mapping: *Provided, That* [of which] not to exceed \$22,000,000 shall be available for salaries and expenses associated with flood mitigation and flood insurance operations; and not less than **[\$149,000,000] \$149,000,000** shall be available for flood plain management and flood mapping, which shall remain available until September 30, 2013: *Provided further*, That any additional fees collected pursuant to section 1308(d) of the National Flood Insurance Act of 1968 (42 U.S.C. 4015(d)) shall be credited as an offsetting collection to this account, to be available for flood plain management and flood mapping: *Provided further*, That in fiscal year **[2012] 2013**, no funds shall be available from the National Flood Insurance Fund under section 1310 of that Act (42 U.S.C. 4017) in excess of:

- (1) \$132,000,000 for operating expenses;
- (2) **[\$1,007,571,000] \$1,056,602,000** for commissions and taxes of agents;
- (3) such sums as are necessary for interest on Treasury borrowings; and
- (4) **[\$60,000,000] \$120,000,000**, which shall remain available until expended, for flood mitigation actions; [of which not less than \$10,000,000 is for severe repetitive loss properties under section 1361A of the National Flood Insurance Act of 1968 (42 U.S.C. 4102a); of which \$10,000,000 shall be] for repetitive insurance claims properties under section 1323 of the National Flood Insurance Act of 1968 (42 U.S.C. 4030); and [of which \$40,000,000 shall be] for flood mitigation assistance under section 1366 of the National Flood Insurance Act of 1968 (42 U.S.C. 4104c), notwithstanding subparagraphs (B) and (C) of subsection (b)(3) and subsection (f) of section 1366 of the National Flood Insurance Act of 1968 (42 U.S.C. 4104c) and notwithstanding subsection (a)(7) of section 1310 of the National Flood Insurance Act of 1968 (42 U.S.C. 4017): *Provided further*, That the amounts collected under section 102 of the Flood Disaster Protection Act of 1973 (42 U.S.C. 4012a) and section 1366(i) of the National Flood Insurance Act of 1968 shall be

deposited in the National Flood Insurance Fund to supplement other amounts specified as available for section 1366 of the National Insurance Act of 1968, notwithstanding subsection (f)(8) of such section 102 (42 U.S.C. 4012a(f)(8) and subsection 1366(i) and paragraphs (2) and (3) of section 1367(b) of the National Flood Insurance Act of 1968 (42 U.S.C. 4104c(i), 4104d(b)(2)-(3)): *Provided further*, That total administrative costs shall not exceed 4 percent of the total appropriation. (*Department of Homeland Security Appropriations Act, 2012.*)

Program and Financing (in millions of dollars)

Identification code 70-4236-0-3-453	2011 actual	2012 est.	2013 est.	
Obligations by program activity:				
0802	NFIP Mandatory - Insurance	1,352	3,309	3,100
0803	Severe Repetitive Loss mitigation	142	68	81
0804	Repetitive Flood Claims	11	10	
0805	Flood Mapping Activities	162	149	149
0806	Flood Mitigation Assistance	55	40	
0807	Flood Mitigation and Flood Insurance Operations	14	22	22
0808	Flood Mitigation Grants			120
0900	Total new obligations	1,736	3,598	3,472

Budgetary Resources:

Unobligated balance:				
1000	Unobligated balance brought forward, Oct 1	1,286	2,121	1,797
1021	Recoveries of prior year unpaid obligations	7		
1050	Unobligated balance (total)	1,293	2,121	1,797
Budget authority:				
Spending authority from offsetting collections, discretionary:				
1700	Collected	165	171	171
1750	Spending auth from offsetting collections, disc (total)	165	171	171
Spending authority from offsetting collections, mandatory:				
1800	Offsetting collections (Claims Expense)	3,149	3,103	3,380
1825	Spending authority from offsetting collections applied to repay debt	-750		
1850	Spending auth from offsetting collections, mand (total)	2,399	3,103	3,380
1900	Budget authority (total)	2,564	3,274	3,551
1930	Total budgetary resources available	3,857	5,395	5,348
Memorandum (non-add) entries:				
1941	Unexpired unobligated balance, end of year	2,121	1,797	1,876

Change in obligated balance:

Obligated balance, start of year (net):				
3000	Unpaid obligations, brought forward, Oct 1 (gross)	795	474	
3030	Obligations incurred, unexpired accounts	1,736	3,598	3,472
3040	Outlays (gross)	-2,046	-4,072	-3,232
3080	Recoveries of prior year unpaid obligations, unexpired	-7		
3081	Recoveries of prior year unpaid obligations, expired	-4		
Obligated balance, end of year (net):				
3090	Unpaid obligations, end of year (gross)	474		240
3100	Obligated balance, end of year (net)	474		240

Budget authority and outlays, net:

Discretionary:				
4000	Budget authority, gross	165	171	171
Outlays, gross:				
4010	Outlays from new discretionary authority	72	82	82
4011	Outlays from discretionary balances	121	89	89
4020	Outlays, gross (total)	193	171	171
Offsets against gross budget authority and outlays:				
Offsetting collections (collected) from:				
4033	Non-Federal sources	-165	-171	-171
Mandatory:				
4090	Budget authority, gross	2,399	3,103	3,380
Outlays, gross:				
4100	Outlays from new mandatory authority	1,664	1,769	1,927
4101	Outlays from mandatory balances	189	2,132	1,134
4110	Outlays, gross (total)	1,853	3,901	3,061
Offsets against gross budget authority and outlays:				
Offsetting collections (collected) from:				
4123	Non-Federal sources	-3,149	-3,103	-3,380
4180	Budget authority, net (total)	-750		
4190	Outlays, net (total)	-1,268	798	-319

Summary of Budget Authority and Outlays (in millions of dollars)

	2011 actual	2012 est.	2013 est.
Enacted/requested:			
Budget Authority	-750		
Outlays	-1,268	798	-319
Legislative proposal, subject to PAYGO:			
Outlays			-45
Total:			
Budget Authority	-750		
Outlays	-1,268	798	-364

The National Flood Insurance Act of 1968, as amended, authorizes the Federal Government to provide flood insurance on a national basis. Flood insurance may be sold or continued in force only in communities which enact and enforce appropriate flood-plain management measures. Communities must participate in the program within one year of the time they are identified as flood-prone in order to be eligible for flood insurance and some forms of Federal financial assistance for acquisition or construction purposes. In addition, Federally regulated funding institutions cannot provide loans to non-participating communities with an identified flood hazard.

The Budget Request assumes collection of all of the administrative and program costs associated with flood insurance activities from policy holders. In addition, funding from premium collections will be used to support repetitive loss mitigation. Under the emergency program, structures in identified flood-prone areas are eligible for limited amounts of coverage at subsidized insurance rates. Under the regular program, studies must be made of different flood risks in flood-prone areas to establish actuarial premium rates. These rates are charged for insurance on new construction. Coverage is available on virtually all types of buildings and their contents in amounts up to \$350,000 for residential and \$1,000,000 for other types.

This account also provides funding for flood mitigation activities that reduce the risk of flood damage to structures insurable under the National Flood Insurance Program. These activities provide flood mitigation assistance planning support to States and communities through the Flood Mitigation Assistance grant program.

Balance Sheet (in millions of dollars)

Identification code 70-4236-0-3-453	2010 actual	2011 actual
ASSETS:		
1101 Federal assets: Fund balances with Treasury	642	1,165
Non-Federal assets:		
1206 Receivables, net	5	2
1207 Advances and prepayments	513	533
Other Federal assets:		
1801 Cash and other monetary assets	32	33
1803 Property, plant and equipment, net	15	
1999 Total assets	1,207	1,733
LIABILITIES:		
2103 Federal liabilities: Debt	18,500	17,750
Non-Federal liabilities:		
2201 Accounts payable	65	86
2207 Other	2,275	5,511
2999 Total liabilities	20,840	23,347
NET POSITION:		
3100 Appropriated capital	-19,633	-21,614
4999 Total liabilities and net position	1,207	1,733

Object Classification (in millions of dollars)

Identification code 70-4236-0-3-453	2011 actual	2012 est.	2013 est.
Reimbursable obligations:			
Personnel compensation:			
11.1 Full-time permanent	29	33	33
11.3 Other than full-time permanent		1	1

11.5 Other personnel compensation	1	1	1
11.9 Total personnel compensation	30	35	35
12.1 Civilian personnel benefits	8	10	10
21.0 Travel and transportation of persons	2	3	3
23.1 Rental payments to GSA	3	4	4
23.3 Communications, utilities, and miscellaneous charges	1	1	1
24.0 Printing and reproduction	4	1	1
25.1 Advisory and assistance services	25	9	9
25.2 Other services from non-Federal sources	608	1,484	1,482
25.3 Other goods and services from Federal sources	3	3	3
41.0 Grants, subsidies, and contributions	202	104	112
42.0 Insurance claims and indemnities	789	1,680	1,475
43.0 Interest and dividends	61	264	337
99.9 Total new obligations	1,736	3,598	3,472

Employment Summary

Identification code 70-4236-0-3-453	2011 actual	2012 est.	2013 est.
2001 Reimbursable civilian full-time equivalent employment	281	308	308

NATIONAL FLOOD INSURANCE FUND
(Legislative proposal, subject to PAYGO)

Program and Financing (in millions of dollars)

Identification code 70-4236-4-3-453	2011 actual	2012 est.	2013 est.
Obligations by program activity:			
0802 NFIP Mandatory - Insurance			45
0900 Total new obligations (object class 42.0)			45
Budgetary Resources:			
Budget authority:			
Spending authority from offsetting collections, mandatory:			
1800 Offsetting collections (Claims Expense)			59
1850 Spending auth from offsetting collections, mand (total)			59
1930 Total budgetary resources available			59
Memorandum (non-add) entries:			
1941 Unexpired unobligated balance, end of year			14
Change in obligated balance:			
3030 Obligations incurred, unexpired accounts			45
3040 Outlays (gross)			-14
Obligated balance, end of year (net):			
3090 Unpaid obligations, end of year (gross)			31
3100 Obligated balance, end of year (net)			31
Budget authority and outlays, net:			
Mandatory:			
4090 Budget authority, gross			59
Outlays, gross:			
4100 Outlays from new mandatory authority			14
Offsets against gross budget authority and outlays:			
Offsetting collections (collected) from:			
4123 Non-Federal sources			-59
4190 Outlays, net (total)			-45

Object Classification (in millions of dollars)

Identification code 70-4236-4-3-453	2011 actual	2012 est.	2013 est.
Reimbursable obligations:			
42.0 Insurance claims and indemnities			45
99.0 Reimbursable obligations			45

DISASTER ASSISTANCE DIRECT LOAN PROGRAM ACCOUNT

【For activities under section 319 of the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5162), \$295,000 is for the cost of direct loans: *Provided, That* Subject to section 502 of the Congressional Budget Act of 1974, gross obligations for the principal amount of direct loans shall not exceed \$25,000,000: *Provided further, That* the cost of modifying such loans shall be as defined in section 502

DISASTER ASSISTANCE DIRECT LOAN PROGRAM ACCOUNT—Continued
of the Congressional Budget Act of 1974 (2 U.S.C. 661a)†. (Department
of Homeland Security Appropriations Act, 2012.)

Program and Financing (in millions of dollars)

Identification code 70-0703-0-1-453	2011 actual	2012 est.	2013 est.
Obligations by program activity:			
0003 Administrative Costs	1		
Credit program obligations:			
0705 Reestimates of direct loan subsidy	1		
0706 Interest on reestimates of direct loan subsidy		13	
0791 Direct program activities, subtotal	1	13	
0900 Total new obligations (object class 25.2)	2	13	
Budgetary Resources:			
Unobligated balance:			
1000 Unobligated balance brought forward, Oct 1	43	50	50
1021 Recoveries of prior year unpaid obligations	9		
1050 Unobligated balance (total)	52	50	50
Budget authority:			
Appropriations, mandatory:			
1200 Appropriation		13	
1260 Appropriations, mandatory (total)		13	
1900 Budget authority (total)		13	
1930 Total budgetary resources available	52	63	50
Memorandum (non-add) entries:			
1941 Unexpired unobligated balance, end of year	50	50	50
Change in obligated balance:			
Obligated balance, start of year (net):			
3000 Unpaid obligations, brought forward, Oct 1 (gross)	262	210	147
3030 Obligations incurred, unexpired accounts	2	13	
3040 Outlays (gross)	-19	-76	-53
3080 Recoveries of prior year unpaid obligations, unexpired	-9		
3081 Recoveries of prior year unpaid obligations, expired	-26		
Obligated balance, end of year (net):			
3090 Unpaid obligations, end of year (gross)	210	147	94
3100 Obligated balance, end of year (net)	210	147	94
Budget authority and outlays, net:			
Discretionary:			
Outlays, gross:			
4011 Outlays from discretionary balances	19	76	53
Mandatory:			
4090 Budget authority, gross		13	
4180 Budget authority, net (total)		13	
4190 Outlays, net (total)	19	76	53

Summary of Loan Levels, Subsidy Budget Authority and Outlays by Program (in millions of dollars)

Identification code 70-0703-0-1-453	2011 actual	2012 est.	2013 est.
Direct loan levels supportable by subsidy budget authority:			
115001 States share program		25	25
115999 Total direct loan levels		25	25
Direct loan subsidy (in percent):			
132001 States share program		-1.17	-1.51
132999 Weighted average subsidy rate		-1.17	-1.51
Direct loan subsidy budget authority:			
133001 States share program		-1	-1
133999 Total subsidy budget authority		-1	-1
Direct loan subsidy outlays:			
134001 States share program		-1	-1
134003 Special community disaster loans		18	
134999 Total subsidy outlays	18	-1	-1
Direct loan upward reestimates:			
135002 Community disaster loan program	1		
135003 Special community disaster loans		13	
135999 Total upward reestimate budget authority	1	13	
Direct loan downward reestimates:			
137003 Special community disaster loans	-2	-29	
137999 Total downward reestimate budget authority	-2	-29	

Disaster assistance loans authorized by the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5121 et seq.) are loans to States for the non-Federal portion of cost-sharing funds and community disaster loans to local governments incurring substantial loss of tax and other revenues as a result of a major disaster. The funds requested for this program include direct loans and a subsidy based on criteria including loan amount and interest charged. As required by the Federal Credit Reform Act of 1990, this account records, for this program, the subsidy costs associated with the direct loans obligated in 1992 and beyond (including modifications of direct loans). The subsidy amounts are estimated on a present value basis. Loan activity prior to 1992, which is budgeted for on a cash basis, totals less than \$500,000 in every year and is not presented separately.

DISASTER ASSISTANCE DIRECT LOAN FINANCING ACCOUNT

Program and Financing (in millions of dollars)

Identification code 70-4234-0-3-453	2011 actual	2012 est.	2013 est.
Obligations by program activity:			
Credit program obligations:			
0710 Direct loan obligations		25	25
0740 Negative subsidy obligations		1	1
0742 Downward reestimate paid to receipt account	2	29	
0900 Total new obligations	2	55	26
Budgetary Resources:			
Unobligated balance:			
1000 Unobligated balance brought forward, Oct 1		33	40
1021 Recoveries of prior year unpaid obligations	35		
1050 Unobligated balance (total)	35	33	40
Financing authority:			
Borrowing authority, mandatory:			
1400 Borrowing authority		25	25
1440 Borrowing authority, mandatory (total)		25	25
Spending authority from offsetting collections, mandatory:			
1800 Collected	37	37	24
1801 Change in uncollected payments, Federal sources	-37		
1850 Spending auth from offsetting collections, mand (total)		37	24
1900 Financing authority (total)		62	49
1930 Total budgetary resources available	35	95	89
Memorandum (non-add) entries:			
1941 Unexpired unobligated balance, end of year	33	40	63
Change in obligated balance:			
Obligated balance, start of year (net):			
3000 Unpaid obligations, brought forward, Oct 1 (gross)	261	208	245
3010 Uncollected pymts, Fed sources, brought forward, Oct 1	-260	-223	-223
3020 Obligated balance, start of year (net)	1	-15	22
3030 Obligations incurred, unexpired accounts	2	55	26
3040 Financing disbursements (gross)	-20	-18	-18
3050 Change in uncollected pymts, Fed sources, unexpired	37		
3080 Recoveries of prior year unpaid obligations, unexpired	-35		
Obligated balance, end of year (net):			
3090 Unpaid obligations, end of year (gross)	208	245	253
3091 Uncollected pymts, Fed sources, end of year	-223	-223	-223
3100 Obligated balance, end of year (net)	-15	22	30
Financing authority and disbursements, net:			
Mandatory:			
4090 Financing authority, gross		62	49
Financing disbursements:			
4110 Financing disbursements, gross	20	18	18
Offsets against gross financing authority and disbursements:			
Offsetting collections (collected) from:			
4120 Federal sources	-20	-13	
4123 Non-Federal sources	-17	-24	-24
4130 Offsets against gross financing auth and disbursements (total)	-37	-37	-24
Additional offsets against financing authority only (total):			
4140 Change in uncollected pymts, Fed sources, unexpired	37		
4160 Financing authority, net (mandatory)		25	25

4170	Financing disbursements, net (mandatory)	-17	-19	-6
4180	Financing authority, net (total)		25	25
4190	Financing disbursements, net (total)	-17	-19	-6

Status of Direct Loans (in millions of dollars)

Identification code 70-4234-0-3-453	2011 actual	2012 est.	2013 est.	
Position with respect to appropriations act limitation on obligations:				
1111	Limitation on direct loans	25	25	25
1142	Unobligated direct loan limitation (-)	-25		
1150	Total direct loan obligations		25	25
Cumulative balance of direct loans outstanding:				
1210	Outstanding, start of year	1,075	423	406
1231	Disbursements: Direct loan disbursements	18	12	18
1251	Repayments: Repayments and prepayments	-15	-24	-24
1264	Write-offs for default: Other adjustments, net (+ or -)	-655	-5	-5
1290	Outstanding, end of year	423	406	395

As required by the Federal Credit Reform Act of 1990, this nonbudgetary account records, for this program, all cash flows to and from the Government resulting from direct loans obligated in 1992 and beyond (including modifications of direct loans). The amounts in this account are a means of financing and are not included in the budget totals.

Balance Sheet (in millions of dollars)

Identification code 70-4234-0-3-453	2010 actual	2011 actual
ASSETS:		
1101	Federal assets: Fund balances with Treasury	17
Net value of assets related to post-1991 direct loans receivable:		
1401	Direct loans receivable, gross	423
1402	Interest receivable	54
1405	Allowance for subsidy cost (-)	-467
1499	Net present value of assets related to direct loans	10
1801	Other Federal assets: Cash and other monetary assets	1
1999	Total assets	27
LIABILITIES:		
Federal liabilities:		
2103	Debt	4
2104	Resources payable to Treasury	7
2207	Non-Federal liabilities: Other	16
2999	Total liabilities	27
4999	Total upward reestimate subsidy BA [70-0703]	27

SCIENCE AND TECHNOLOGY

Federal Funds

RESEARCH, DEVELOPMENT, ACQUISITION, AND OPERATIONS

For necessary expenses for science and technology research, including advanced research projects, development, test and evaluation, acquisition, and operations as authorized by title III of the Homeland Security Act of 2002 (6 U.S.C. 181 et seq.), and the purchase or lease of not to exceed 5 vehicles, **[\$533,000,000] \$693,464,000**, of which **[\$356,500,000] \$566,032,000**, to remain available until September 30, **[2014] 2015**; and of which **[\$176,500,000] \$127,432,000**, to remain available until September 30, **[2016] 2017**, solely for operation and construction of laboratory facilities.

MANAGEMENT AND ADMINISTRATION

For salaries and expenses of the Office of the Under Secretary for Science and Technology and for management and administration of programs and activities, as authorized by title III of the Homeland Security Act of 2002 (6 U.S.C. 181 et seq.), **[\$135,000,000] \$138,008,000**: *Provided*, That not to exceed \$8,500 shall be for official reception and representation expenses. (*Department of Homeland Security Appropriations Act, 2012.*)

Program and Financing (in millions of dollars)

Identification code 70-0800-0-1-751	2011 actual	2012 est.	2013 est.	
Obligations by program activity:				
0001	Management and Administration	141	135	138
0002	Research, Development, Acquisition, and Operations	764	582	693
0799	Total direct obligations	905	717	831
0801	Reimbursable program	200	246	278
0900	Total new obligations	1,105	963	1,109
Budgetary Resources:				
Unobligated balance:				
1000	Unobligated balance brought forward, Oct 1	154	49	
1021	Recoveries of prior year unpaid obligations	33		
1050	Unobligated balance (total)	187	49	
Budget authority:				
Appropriations, discretionary:				
1100	Appropriation	829	668	831
1130	Appropriations permanently reduced	-55		
1131	Unobligated balance of appropriations permanently reduced	-7		
1160	Appropriation, discretionary (total)	767	668	831
Spending authority from offsetting collections, discretionary:				
1700	Collected	88	246	278
1701	Change in uncollected payments, Federal sources	118		
1750	Spending auth from offsetting collections, disc (total)	206	246	278
1900	Budget authority (total)	973	914	1,109
1930	Total budgetary resources available	1,160	963	1,109
Memorandum (non-add) entries:				
1940	Unobligated balance expiring	-6		
1941	Unexpired unobligated balance, end of year	49		
Change in obligated balance:				
Obligated balance, start of year (net):				
3000	Unpaid obligations, brought forward, Oct 1 (gross)	1,163	1,087	863
3010	Uncollected pymts, Fed sources, brought forward, Oct 1	-161	-221	-221
3020	Obligated balance, start of year (net)	1,002	866	642
3030	Obligations incurred, unexpired accounts	1,105	963	1,109
3031	Obligations incurred, expired accounts	1		
3040	Outlays (gross)	-1,144	-1,187	-1,063
3050	Change in uncollected pymts, Fed sources, unexpired	-118		
3051	Change in uncollected pymts, Fed sources, expired	58		
3080	Recoveries of prior year unpaid obligations, unexpired	-33		
3081	Recoveries of prior year unpaid obligations, expired	-5		
Obligated balance, end of year (net):				
3090	Unpaid obligations, end of year (gross)	1,087	863	909
3091	Uncollected pymts, Fed sources, end of year	-221	-221	-221
3100	Obligated balance, end of year (net)	866	642	688
Budget authority and outlays, net:				
Discretionary:				
4000	Budget authority, gross	973	914	1,109
Outlays, gross:				
4010	Outlays from new discretionary authority	353	370	381
4011	Outlays from discretionary balances	791	817	682
4020	Outlays, gross (total)	1,144	1,187	1,063
Offsets against gross budget authority and outlays:				
Offsetting collections (collected) from:				
4030	Federal sources	-144	-246	-278
4033	Non-Federal sources	-2		
4040	Offsets against gross budget authority and outlays (total)	-146	-246	-278
Additional offsets against gross budget authority only:				
4050	Change in uncollected pymts, Fed sources, unexpired	-118		
4052	Offsetting collections credited to expired accounts	58		
4060	Additional offsets against budget authority only (total)	-60		
4070	Budget authority, net (discretionary)	767	668	831
4080	Outlays, net (discretionary)	998	941	785
4180	Budget authority, net (total)	767	668	831
4190	Outlays, net (total)	998	941	785

Appropriations in this title support the advance of homeland security through basic and applied research; fabrication of technology demonstration devices; development and testing of standards; development and testing of prototypes and full-scale pre-production hardware; the procurement of products, systems,

RESEARCH, DEVELOPMENT, ACQUISITIONS AND OPERATIONS—Continued and other capital equipment necessary to meet the missions of the Department of Homeland Security and the activities of the Science and Technology Directorate. Contractors, government laboratories and facilities, universities, and non-profit organizations can perform the work. Funding is also provided for the Operations, maintenance and construction of laboratory facilities.

The 2013 Budget provides for major technology and development efforts, including detection, destruction, disposal, and mitigation of chemical and biological agents and conventional explosives. The Budget also requests \$10 million for development of countermeasures against high priority diseases that threaten US livestock, and for a comprehensive reassessment of the Department's plans for a new Bio Safety Level-4 laboratory. Funding also is provided to develop technology to mitigate and prepare for natural disasters and to improve cyber security. Funding also is provided for the test and evaluation of technologies, systems, and processes developed to counter these threats; acquisition of equipment and operations needed to field those technologies, systems, and processes; as well as others that may be available without further development, as part of the counter-WMD, counter-terror, and preparation for/response to natural disaster activities of the Department. Laboratory Facilities funding will be available for obligation for five years; all other Research, Development, Acquisition and Operations funding will be available for obligation for three years.

Object Classification (in millions of dollars)

Identification code 70-0800-0-1-751	2011 actual	2012 est.	2013 est.
Direct obligations:			
Personnel compensation:			
11.1 Full-time permanent	51	53	53
11.3 Other than full-time permanent	3	4	4
11.5 Other personnel compensation	2	3	3
Total personnel compensation	56	60	60
12.1 Civilian personnel benefits	14	14	14
21.0 Travel and transportation of persons	4	5	5
23.1 Rental payments to GSA	4	1	1
23.3 Communications, utilities, and miscellaneous charges	10	13	13
25.1 Advisory and assistance services	206	76	76
25.2 Other services from non-Federal sources	1	3	3
25.3 Other goods and services from Federal sources	46	47	49
25.4 Operation and maintenance of facilities	34	60	60
25.5 Research and development contracts	457	339	498
25.7 Operation and maintenance of equipment	3	3	3
26.0 Supplies and materials	5	6	6
31.0 Equipment	6	4	4
32.0 Land and structures	1	50	.....
41.0 Grants, subsidies, and contributions	58	36	39
99.0 Direct obligations	905	717	831
99.0 Reimbursable obligations	200	246	278
99.9 Total new obligations	1,105	963	1,109

Employment Summary

Identification code 70-0800-0-1-751	2011 actual	2012 est.	2013 est.
1001 Direct civilian full-time equivalent employment	450	491	491

DOMESTIC NUCLEAR DETECTION OFFICE

Federal Funds

MANAGEMENT AND ADMINISTRATION

For salaries and expenses of the Domestic Nuclear Detection Office, as authorized by title XIX of the Homeland Security Act of 2002 (6 U.S.C. 591 et seq.), for management and administration of programs and activities, **[\$38,000,000] \$39,692,000: Provided**, That not to exceed \$2,500 shall be for official reception and representation expenses[: *Provided*

further, That not later than 180 days after the date of enactment of this Act, the Secretary of Homeland Security shall submit to the Committees on Appropriations of the Senate and the House of Representatives a strategic plan of investments necessary to implement the Department of Homeland Security's responsibilities under the domestic component of the global nuclear detection architecture that shall:】

【(1) define each Departmental entity's roles and responsibilities in support of the domestic detection architecture, including any existing or planned programs to pre-screen cargo or conveyances overseas;】

【(2) identify and describe the specific investments being made by Departmental organizations in fiscal year 2012, and planned for fiscal year 2013, to support the domestic architecture and the security of sea, land, and air pathways into the United States;】

【(3) describe the investments necessary to close known vulnerabilities and gaps, including associated costs and timeframes, and estimates of feasibility and cost effectiveness; and】

【(4) explain how the Department's research and development funding is furthering the implementation of the domestic nuclear detection architecture, including specific investments planned for each of fiscal years 2012 and 2013】. (*Department of Homeland Security Appropriations Act, 2012.*)

Program and Financing (in millions of dollars)

Identification code 70-0861-0-1-751	2011 actual	2012 est.	2013 est.
Obligations by program activity:			
0001 Management and Administration	35	38	40
Budgetary Resources:			
Unobligated balance:			
1021 Recoveries of prior year unpaid obligations .....	.....	1	.....
Budget authority:			
Appropriations, discretionary:			
1100 Appropriation	37	38	40
1131 Unobligated balance of appropriations permanently reduced .....	.....	-1	.....
1160 Appropriation, discretionary (total)	37	37	40
1930 Total budgetary resources available	37	38	40
Memorandum (non-add) entries:			
1940 Unobligated balance expiring	-2	.....	.....
Change in obligated balance:			
Obligated balance, start of year (net):			
3000 Unpaid obligations, brought forward, Oct 1 (gross)	14	19	19
3030 Obligations incurred, unexpired accounts	35	38	40
3040 Outlays (gross)	-30	-37	-40
3080 Recoveries of prior year unpaid obligations, unexpired .....	.....	-1	.....
Obligated balance, end of year (net):			
3090 Unpaid obligations, end of year (gross)	19	19	19
3100 Obligated balance, end of year (net)	19	19	19
Budget authority and outlays, net:			
Discretionary:			
4000 Budget authority, gross	37	37	40
Outlays, gross:			
4010 Outlays from new discretionary authority	24	20	21
4011 Outlays from discretionary balances	6	17	19
4020 Outlays, gross (total)	30	37	40
4180 Budget authority, net (total)	37	37	40
4190 Outlays, net (total)	30	37	40

This account supports the personnel and related administrative costs for the Domestic Nuclear Detection Office (DNDO). The DNDO is a jointly-staffed office established to improve the Nation's capability to detect and interdict unauthorized attempts to import, possess, store, develop, or transport nuclear or radiological material for use against the Nation. The Management and Administration request includes most contributions to the DHS Working Capital Fund. Management and Administration funds will be available for obligation until the end of the fiscal year.

Object Classification (in millions of dollars)

Identification code 70-0861-0-1-751	2011 actual	2012 est.	2013 est.
Direct obligations:			
Personnel compensation:			
11.1 Full-time permanent	14	12	16
11.3 Other than full-time permanent	1	1	1
11.9 Total personnel compensation	15	13	17
12.1 Civilian personnel benefits	4	5	4
23.1 Rental payments to GSA	3	3	5
25.2 Other services from non-Federal sources	15	15	12
25.3 Other goods and services from Federal sources	1	1	1
25.7 Operation and maintenance of equipment	1	1	1
99.9 Total new obligations	35	38	40

Employment Summary

Identification code 70-0861-0-1-751	2011 actual	2012 est.	2013 est.
1001 Direct civilian full-time equivalent employment	107	130	130

RESEARCH, DEVELOPMENT, AND OPERATIONS

For necessary expenses for radiological and nuclear research, development, testing, evaluation, and operations, **[\$215,000,000] \$236,830,000**, to remain available until September 30, 2014. (*Department of Homeland Security Appropriations Act, 2012.*)

Program and Financing (in millions of dollars)

Identification code 70-0860-0-1-999	2011 actual	2012 est.	2013 est.
Obligations by program activity:			
0001 Research, Development, and Operations	298	215	237
Budgetary Resources:			
Unobligated balance:			
1000 Unobligated balance brought forward, Oct 1	33	11	11
1021 Recoveries of prior year unpaid obligations	13	.....	.....
1050 Unobligated balance (total)	46	11	11
Budget authority:			
Appropriations, discretionary:			
1100 Appropriation	275	215	237
1130 Appropriations permanently reduced	-1	.....	.....
1131 Unobligated balance of appropriations permanently reduced	-11	.....	.....
1160 Appropriation, discretionary (total)	263	215	237
1900 Budget authority (total)	263	215	237
1930 Total budgetary resources available	309	226	248
Memorandum (non-add) entries:			
1941 Unexpired unobligated balance, end of year	11	11	11
Change in obligated balance:			
Obligated balance, start of year (net):			
3000 Unpaid obligations, brought forward, Oct 1 (gross)	278	268	66
3030 Obligations incurred, unexpired accounts	298	215	237
3040 Outlays (gross)	-295	-417	-291
3080 Recoveries of prior year unpaid obligations, unexpired	-13	.....	.....
Obligated balance, end of year (net):			
3090 Unpaid obligations, end of year (gross)	268	66	12
3100 Obligated balance, end of year (net)	268	66	12
Budget authority and outlays, net:			
Discretionary:			
4000 Budget authority, gross	263	215	237
Outlays, gross:			
4010 Outlays from new discretionary authority	68	194	213
4011 Outlays from discretionary balances	227	223	78
4020 Outlays, gross (total)	295	417	291
Offsets against gross budget authority and outlays:			
Offsetting collections (collected) from:			
4180 Budget authority, net (total)	263	215	237
4190 Outlays, net (total)	295	417	291

This account supports the engineering, operational, research, development, and technical nuclear forensics programs of the Domestic Nuclear Detection Office (DNDO). DNDO is dedicated to both the development and enhancement of the Global Nuclear Detection Architecture (GNDA); development of advanced nuclear detection systems; coordination of effective sharing of nuclear detection-related information; coordination of nuclear detection development; technical nuclear forensics; and the establishment of procedures and training for end users of nuclear detection equipment.

The 2013 Budget provides for a systems development program that is responsive to commercial-first systems development approaches while providing near-term technical solutions addressing pressing operational requirements. Funding is provided for the test and evaluation of all developed systems prior to acquisition decisions, ensuring that a full systems characterization has been conducted prior to any deployments. The budget supports trans-formational research and development providing break-through technologies that address gaps in the GNDA and have a positive impact on capabilities to detect nuclear threats. Funding will be allocated for operational support programs that provide information analysis and situational awareness, technical support, training curricula, and response protocols to field-users.

Research, Development, and Operations funds for each fiscal year will be available for obligation for three years.

Object Classification (in millions of dollars)

Identification code 70-0860-0-1-999	2011 actual	2012 est.	2013 est.
Direct obligations:			
21.0 Travel and transportation of persons	2	2	1
25.1 Advisory and assistance services	49	25	32
25.3 Other goods and services from Federal sources	140	66	107
25.4 Operation and maintenance of facilities	10	10	10
25.5 Research and development contracts	92	104	86
41.0 Grants, subsidies, and contributions	15	8	1
99.9 Total new obligations	298	215	237

SYSTEMS ACQUISITION

For expenses for the Domestic Nuclear Detection Office acquisition and deployment of radiological detection systems in accordance with the global nuclear detection architecture, **[\$37,000,000] \$51,455,000**, to remain available until September 30, **[2014] 2015**. (*Department of Homeland Security Appropriations Act, 2012.*)

Program and Financing (in millions of dollars)

Identification code 70-0862-0-1-751	2011 actual	2012 est.	2013 est.
Obligations by program activity:			
0001 Systems Acquisition	41	38	51
Budgetary Resources:			
Unobligated balance:			
1000 Unobligated balance brought forward, Oct 1	25	18	18
1021 Recoveries of prior year unpaid obligations	3	.....	.....
1050 Unobligated balance (total)	28	18	18
Budget authority:			
Appropriations, discretionary:			
1100 Appropriation	30	37	51
1160 Appropriation, discretionary (total)	30	37	51
Spending authority from offsetting collections, discretionary:			
1700 Collected	1	1	.....
1701 Change in uncollected payments, Federal sources	1	.....	.....
1750 Spending auth from offsetting collections, disc (total)	1	1	.....
1900 Budget authority (total)	31	38	51
1930 Total budgetary resources available	59	56	69

SYSTEMS ACQUISITION—Continued
Program and Financing—Continued

Identification code 70-0862-0-1-751	2011 actual	2012 est.	2013 est.
Memorandum (non-add) entries:			
1941 Unexpired unobligated balance, end of year	18	18	18
Change in obligated balance:			
Obligated balance, start of year (net):			
3000 Unpaid obligations, brought forward, Oct 1 (gross)	172	133	14
3010 Uncollected pymts, Fed sources, brought forward, Oct 1		-1	-1
3020 Obligated balance, start of year (net)	172	132	13
3030 Obligations incurred, unexpired accounts	41	38	51
3040 Outlays (gross)	-76	-157	-48
3050 Change in uncollected pymts, Fed sources, unexpired	-1		
3080 Recoveries of prior year unpaid obligations, unexpired	-3		
3081 Recoveries of prior year unpaid obligations, expired	-1		
Obligated balance, end of year (net):			
3090 Unpaid obligations, end of year (gross)	133	14	17
3091 Uncollected pymts, Fed sources, end of year	-1	-1	-1
3100 Obligated balance, end of year (net)	132	13	16
Budget authority and outlays, net:			
Discretionary:			
4000 Budget authority, gross	31	38	51
Outlays, gross:			
4010 Outlays from new discretionary authority	1	31	41
4011 Outlays from discretionary balances	75	126	7
4020 Outlays, gross (total)	76	157	48
Offsets against gross budget authority and outlays:			
Offsetting collections (collected) from:			
4030 Federal sources		-1	
Additional offsets against gross budget authority only:			
4050 Change in uncollected pymts, Fed sources, unexpired	-1		
4070 Budget authority, net (discretionary)	30	37	51
4080 Outlays, net (discretionary)	76	156	48
4180 Budget authority, net (total)	30	37	51
4190 Outlays, net (total)	76	156	48

Funds for this account are used to procure a full range of radiation detection technologies for DHS components such as Customs and Border Protection and the U.S. Coast Guard. These technologies are deployed at and between the Nation's ports of entry as well as in the maritime domain. Systems Acquisition funds in FY 2013 will be used to procure a mix of Radiation Portal Monitors and Human Portable Radiation Detection Systems. Funding also supports efforts to build basic radiological and nuclear detection capabilities in high risk urban regions. Acquisition funds for each fiscal year will be available for obligation for three years.

Object Classification (in millions of dollars)

Identification code 70-0862-0-1-751	2011 actual	2012 est.	2013 est.
Direct obligations:			
25.1 Advisory and assistance services	4	2	3
25.3 Other goods and services from Federal sources	1		1
25.5 Research and development contracts	5		
31.0 Equipment	30	15	27
41.0 Grants, subsidies, and contributions		20	20
99.0 Direct obligations	40	37	51
99.0 Reimbursable obligations	1	1	
99.9 Total new obligations	41	38	51

INFORMATION ANALYSIS AND INFRASTRUCTURE
PROTECTION

Federal Funds

ASSESSMENTS AND EVALUATION

Program and Financing (in millions of dollars)

Identification code 70-0911-0-1-999	2011 actual	2012 est.	2013 est.
Change in obligated balance:			
Obligated balance, start of year (net):			
3000 Unpaid obligations, brought forward, Oct 1 (gross)	30		
3040 Outlays (gross)	-2		
3081 Recoveries of prior year unpaid obligations, expired	-28		
Budget authority and outlays, net:			
Discretionary:			
Outlays, gross:			
4011 Outlays from discretionary balances	2		
Offsets against gross budget authority and outlays:			
Offsetting collections (collected) from:			
4190 Outlays, net (total)	2		

Funding is no longer requested for this account. Appropriations for the legacy Information Analysis and Infrastructure Protection, Assessments and Evaluation account is requested in the Preparedness Directorate: Infrastructure Protection and Information Security, and Analysis and Operations accounts.

GENERAL FUND RECEIPT ACCOUNTS

(in millions of dollars)

	2011 actual	2012 est.	2013 est.
Governmental receipts:			
70-083400 Breached Bond Penalties	8	8	8
70-0835 Immigration Fees, Border Security Act	104	104	104
General Fund Governmental receipts	112	112	112
Offsetting receipts from the public:			
70-031100 Tonnage Duty Increases	22	22	22
70-143500 General Fund Proprietary Interest Receipts, not Otherwise Classified	25	12	12
70-242100 Marine Safety Fees	18	17	17
70-274030 Disaster Assistance, Downward Reestimates	2	29	
70-322000 All Other General Fund Proprietary Receipts Including Budget Clearing Accounts	-84		
General Fund Offsetting receipts from the public	-17	80	51
Intragovernmental payments:			
70-388500 Undistributed Intragovernmental Payments and Receivables from Cancelled Accounts	12		
General Fund Intragovernmental payments	12		

GENERAL PROVISIONS

SEC. 501. No part of any appropriation contained in this Act shall remain available for obligation beyond the current fiscal year unless expressly so provided herein.

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

SEC. 503. (a) None of the funds provided by this Act, provided by previous appropriations Acts to the agencies in or transferred to the Department of Homeland Security that remain available for obligation or expenditure in fiscal year [2012] 2013, or provided from any accounts in the Treasury of the United States derived by the collection of fees available to the agencies funded by this Act, shall be available for obligation or expenditure through a reprogramming of funds that:

- (1) creates a new program, project, or activity;

(2) eliminates a program, project, office, or activity;

(3) increases funds for any program, project, or activity for which funds have been denied or restricted by the Congress;

(4) proposes to use funds directed for a specific activity by either of the Committees on Appropriations of the Senate or the House of Representatives for a different purpose; or

(5) contracts out any function or activity for which funding levels were requested for Federal full-time equivalents in the object classification tables contained in the fiscal year [2012] 2013 Budget Appendix for the Department of Homeland Security, as modified by the joint explanatory statement accompanying this Act, unless the Committees on Appropriations of the Senate and the House of Representatives are notified 15 days in advance of such reprogramming of funds.

(b) None of the funds provided by this Act, provided by previous appropriations Acts to the agencies in or transferred to the Department of Homeland Security that remain available for obligation or expenditure in fiscal year [2012] 2013, or provided from any accounts in the Treasury of the United States derived by the collection of fees or proceeds available to the agencies funded by this Act, shall be available for obligation or expenditure for programs, projects, or activities through a reprogramming of funds in excess of \$5,000,000 or 10 percent, whichever is less, that:

(1) augments existing programs, projects, or activities;

(2) reduces by 10 percent funding for any existing program, project, or activity, or reduces the numbers of personnel by 10 percent as approved by the Congress; or

(3) results from any general savings from a reduction in personnel that would result in a change in existing programs, projects, or activities as approved by the Congress, unless the Committees on Appropriations of the Senate and the House of Representatives are notified 15 days in advance of such reprogramming of funds.

(c) Not to exceed 5 percent of any appropriation made available for the current fiscal year for the Department of Homeland Security by this Act or provided by previous appropriations Acts may be transferred between such appropriations, but no such appropriation, except as otherwise specifically provided, shall be increased by more than 10 percent by such transfers: *Provided*, That any transfer under this section shall be treated as a reprogramming of funds under subsection (b) and shall not be available for obligation unless the Committees on Appropriations of the Senate and the House of Representatives are notified 15 days in advance of such transfer.

(d) Notwithstanding subsections (a), (b), and (c) of this section, no funds shall be reprogrammed within or transferred between appropriations after June 30, except in extraordinary circumstances that imminently threaten the safety of human life or the protection of property.

(e) The notification thresholds and procedures set forth in this section shall apply to any use of deobligated balances of funds provided in previous Department of Homeland Security Appropriations Acts.

SEC. 504. The Department of Homeland Security Working Capital Fund, established pursuant to section 403 of Public Law 103-356 (31 U.S.C. 501 note), shall continue operations as a permanent working capital fund for fiscal year [2012] 2013: *Provided*, That none of the funds appropriated or otherwise made available to the Department of Homeland Security may be used to make payments to the Working Capital Fund, except for the activities and amounts allowed in the President's fiscal year [2012] 2013 budget: *Provided further*, That funds provided to the Working Capital Fund shall be available for obligation until expended to carry out the purposes of the Working Capital Fund: *Provided further*, That all departmental components shall be charged only for direct usage of each Working Capital Fund service: *Provided further*, That funds provided to the Working Capital Fund shall be used only for purposes consistent with the contributing component: *Provided further*, That the Working Capital Fund shall be paid in advance or reimbursed at rates which will return the full cost of each service: *Provided further*, That the Working Capital Fund shall be subject to the requirements of section 503 of this Act.

SEC. 505. Except as otherwise specifically provided by law, not to exceed 50 percent of unobligated balances remaining available at the end of fiscal year [2012] 2013 from appropriations for salaries and expenses for fiscal year [2012] 2013 in this Act shall remain available through September 30, [2013] 2014, in the account and for the purposes for which the appropriations were provided: *Provided*, That prior to the ob-

ligation of such funds, a request shall be submitted to the Committees on Appropriations of the Senate and the House of Representatives for [approval] notification in accordance with section 503 of this Act.

SEC. 506. Funds made available by this Act for intelligence activities are deemed to be specifically authorized by the Congress for purposes of section 504 of the National Security Act of 1947 (50 U.S.C. 414) during fiscal year [2012] 2013 until the enactment of an Act authorizing intelligence activities for fiscal year [2012] 2013.

SEC. 507. (a) Except as provided in subsections (b) and (c), none of the funds made available by this Act may be used to—

(1) make or award a grant allocation, grant, contract, other transaction agreement, task or delivery order on a Department of Homeland Security multiple award contract, or to issue a letter of intent totaling in excess of \$1,000,000;

(2) award a task or delivery order requiring an obligation of funds in an amount greater than \$10,000,000 from multi-year Department of Homeland Security funds or a task or delivery order that would cause cumulative obligations of multi-year funds in a single account to exceed 50 percent of the total amount appropriated; or

(3) announce publicly the intention to make or award items under paragraph (1) or (2), including a contract covered by the Federal Acquisition Regulation.

(b) The Secretary of Homeland Security may waive the prohibition under subsection (a) if the Secretary notifies the Committees on Appropriations of the Senate and the House of Representatives at least 3 full business days in advance of making an award or issuing a letter as described in that subsection.

(c) If the Secretary of Homeland Security determines that compliance with this section would pose a substantial risk to human life, health, or safety, an award may be made without notification, and the Secretary shall notify the Committees on Appropriations of the Senate and the House of Representatives not later than 5 full business days after such an award is made or letter issued.

(d) A notification under this section—

(1) may not involve funds that are not available for obligation; and

(2) shall include the amount of the award, the fiscal year for which the funds for the award were appropriated, and the account from which the funds are being drawn.

(e) The Administrator of the Federal Emergency Management Agency shall brief the Committees on Appropriations of the Senate and the House of Representatives 5 full business days in advance of announcing publicly the intention of making an award under "State and Local Programs".

SEC. 508. Notwithstanding any other provision of law, no agency shall purchase, construct, or lease any additional facilities, except within or contiguous to existing locations, to be used for the purpose of conducting Federal law enforcement training without the advance [approval of] notification to the Committees on Appropriations of the Senate and the House of Representatives, except that the Federal Law Enforcement Training Center is authorized to obtain the temporary use of additional facilities by lease, contract, or other agreement for training that cannot be accommodated in existing Center facilities.

SEC. 509. None of the funds appropriated or otherwise made available by this Act may be used for expenses for any construction, repair, alteration, or acquisition project for which a prospectus otherwise required under chapter 33 of title 40, United States Code, has not been [approved] transmitted to Congress, except that necessary funds may be expended for each project for required expenses for the development of a proposed prospectus.

SEC. 510. Sections 520, 522, and 530, of the Department of Homeland Security Appropriations Act, 2008 (division E of Public Law 110-161; 121 Stat. 2073 and 2074) shall apply with respect to funds made available in this Act in the same manner as such sections applied to funds made available in that Act.

SEC. 511. None of the funds made available in this Act may be used in contravention of the applicable provisions of the Buy American Act (41 U.S.C. 10a et seq.).

[SEC. 512. None of the funds made available in this Act may be used by any person other than the Privacy Officer appointed under subsection (a) of section 222 of the Homeland Security Act of 2002 (6 U.S.C. 142(a)) to alter, direct that changes be made to, delay, or prohibit the transmis-

sion to Congress of any report prepared under paragraph (6) of such subsection.】

SEC. 【513】512. None of the funds made available in this Act may be used to amend the oath of allegiance required by section 337 of the Immigration and Nationality Act (8 U.S.C. 1448).

SEC. 【514】513. Within 45 days after the end of each month, the Chief Financial Officer of the Department of Homeland Security shall submit to the Committees on Appropriations of the Senate and the House of Representatives a monthly budget and staffing report for that month that includes total obligations, on-board versus funded full-time equivalent staffing levels, and the number of contract employees for each office of the Department.

SEC. 【515】514. None of the funds appropriated by this Act may be used to process or approve a competition under Office of Management and Budget Circular A-76 for services provided as of June 1, 2004, by employees (including employees serving on a temporary or term basis) of United States Citizenship and Immigration Services of the Department of Homeland Security who are known as of that date as Immigration Information Officers, Contact Representatives, or Investigative Assistants.

【SEC. 516. Except as provided in section 44945 of title 49, United States Code, funds appropriated or transferred to Transportation Security Administration "Aviation Security", "Administration", and "Transportation Security Support" for fiscal years 2004 and 2005 that are recovered or deobligated shall be available only for the procurement or installation of explosives detection systems, air cargo, baggage, and checkpoint screening systems, subject to notification: *Provided*, That quarterly reports shall be submitted to the Committees on Appropriations of the Senate and the House of Representatives on any funds that are recovered or deobligated.】

SEC. 【517】515. Any funds appropriated to Coast Guard "Acquisition, Construction, and Improvements" for fiscal years 2002, 2003, 2004, 2005, and 2006 for the 110–123 foot patrol boat conversion that are recovered, collected, or otherwise received as the result of negotiation, mediation, or litigation, shall be available until expended for the Fast Response Cutter program.

SEC. 【518】516. Section 532(a) of Public Law 109–295 (120 Stat. 1384) is amended by striking 【"2011" "2012" and inserting 【"2012" "2013"】.

SEC. 【519】517. The functions of the Federal Law Enforcement Training Center instructor staff shall be classified as inherently governmental for the purpose of the Federal Activities Inventory Reform Act of 1998 (31 U.S.C. 501 note).

SEC. 【520】518. (a) Except as provided in subsection (b), none of the funds appropriated in this or any other Act to the "Office of the Secretary and Executive Management", the "Office of the Under Secretary for Management", or the "Office of the Chief Financial Officer", may be obligated for a grant or contract funded under such headings by any means other than full and open competition.

(b) Subsection (a) does not apply to obligation of funds for a contract awarded—

(1) by a means that is required by a Federal statute, including obligation for a purchase made under a mandated preferential program, including the AbilityOne Program, that is authorized under the Javits-Wagner-O'Day Act (41 U.S.C. 46 et seq.);

(2) pursuant to the Small Business Act (15 U.S.C. 631 et seq.);

(3) in an amount less than the simplified acquisition threshold described under section 302A(a) of the Federal Property and Administrative Services Act of 1949 (41 U.S.C. 252a(a)); or

(4) by another Federal agency using funds provided through an interagency agreement.

(c)(1) Subject to paragraph (2), the Secretary of Homeland Security may waive the application of this section for the award of a contract in the interest of national security or if failure to do so would pose a substantial risk to human health or welfare.

(2) Not later than 5 days after the date on which the Secretary of Homeland Security issues a waiver under this subsection, the Secretary shall submit notification of that waiver to the Committees on Appropriations of the Senate and the House of Representatives, including a description of the applicable contract to which the waiver applies and an explanation of why the waiver authority was used: *Provided*, That the Secretary may not delegate the authority to grant such a waiver.

(d) In addition to the requirements established by subsections (a), (b), and (c) of this section, the Inspector General of the Department of

Homeland Security shall review departmental contracts awarded through means other than a full and open competition to assess departmental compliance with applicable laws and regulations: *Provided*, That the Inspector General shall review selected contracts awarded in the previous fiscal year through means other than a full and open competition: *Provided further*, That in selecting which contracts to review, the Inspector General shall consider the cost and complexity of the goods and services to be provided under the contract, the criticality of the contract to fulfilling Department missions, past performance problems on similar contracts or by the selected vendor, complaints received about the award process or contractor performance, and such other factors as the Inspector General deems relevant: *Provided further*, That the Inspector General shall report the results of the reviews to the Committees on Appropriations of the Senate and the House of Representatives no later than February 【6, 2012】 4, 2013.

【SEC. 521. None of the funds provided by this or previous appropriations Acts shall be used to fund any position designated as a Principal Federal Official (or the successor thereto) for any Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5121 et seq.) declared disasters or emergencies unless—

(1) The responsibilities of the Principal Federal Official do not include operational functions related to incident management, including coordination of operations, and are consistent with the requirements of subsection 509(c) and subsections 503(c)(3) and (c)(4)(A) of the Homeland Security Act of 2002 (6 U.S.C. 319(c) and 313(c)(3) and (c)(4)(A)) and section 302 of the Robert T. Stafford Disaster Relief and Assistance Act (42 U.S.C. 5143);

(2) Not later than 10 business days after the latter of the date on which the Secretary of Homeland Security appoints the Principal Federal Official and the date on which the President issues a declaration under section 401 or section 501 of the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5170 and 5191, respectively), the Secretary of Homeland Security shall submit a notification of the appointment of the Principal Federal Official and a description of the responsibilities of such Official and how such responsibilities are consistent with paragraph (1) to the Committees on Appropriations of the Senate and the House of Representatives, the Transportation and Infrastructure Committee of the House of Representatives, and the Homeland Security and Governmental Affairs Committee of the Senate; and

(3) Not later than 60 days after the date of enactment of this Act, the Secretary shall provide a report specifying timeframes and milestones regarding the update of operations, planning and policy documents, and training and exercise protocols, to ensure consistency with paragraph (1) of this section.】

【SEC. 522. None of the funds made available in this or any other Act for fiscal years 2012 and thereafter may be used to enforce section 4025(1) of Public Law 108–458 unless the Administrator of the Transportation Security Administration reverses the determination of July 19, 2007, that butane lighters are not a significant threat to civil aviation security.】

【SEC. 523. None of the funds provided or otherwise made available in this Act shall be available to carry out section 872 of the Homeland Security Act of 2002 (6 U.S.C. 452).】

【SEC. 524. Funds made available in this Act may be used to alter operations within the Civil Engineering Program of the Coast Guard nationwide, including civil engineering units, facilities design and construction centers, maintenance and logistics commands, and the Coast Guard Academy, except that none of the funds provided in this Act may be used to reduce operations within any Civil Engineering Unit unless specifically authorized by a statute enacted after the date of enactment of this Act.】

SEC. 【525】519. None of the funds made available in this Act may be used by United States Citizenship and Immigration Services to grant an immigration benefit unless the results of background checks required by law to be completed prior to the granting of the benefit have been received by United States Citizenship and Immigration Services, and the results do not preclude the granting of the benefit.

SEC. 【526】520. None of the funds made available in this or any other Act for fiscal year 【2012】 2013【and thereafter】 may be used to destroy or put out to pasture any horse or other equine belonging to any component or agency of the Department of Homeland Security that has become unfit for service, unless the trainer or handler is first given the option to

take possession of the equine through an adoption program that has safeguards against slaughter and inhumane treatment.

SEC. [527]521. Section 831 of the Homeland Security Act of 2002 (6 U.S.C. 391) is amended—

(1) in subsection (a), by striking "Until September 30, [2011] 2012," and inserting "Until September 30, [2012] 2013,";

(2) by striking subsection (b);

(3) by redesignating subsections (c), (d), and (e) as subsections (b), (c), and (d), respectively; and

(4) in subsection (c)(1) (as redesignated by paragraph (3) of this section), by striking "September 30, [2011] 2012," and inserting "September 30, [2012] 2013,".

SEC. [528]522. The Secretary of Homeland Security shall require that all contracts of the Department of Homeland Security that provide award fees link such fees to successful acquisition outcomes (which outcomes shall be specified in terms of cost, schedule, and performance).

[SEC. 529. Notwithstanding any other provision of law, none of the funds provided in this or any other Act shall be used to approve a waiver of the navigation and vessel-inspection laws pursuant to 46 U.S.C. 501(b) for the transportation of crude oil distributed from the Strategic Petroleum Reserve until the Secretary of Homeland Security, after consultation with the Secretaries of the Departments of Energy and Transportation and representatives from the United States flag maritime industry, takes adequate measures to ensure the use of United States flag vessels: *Provided*, That the Secretary shall notify the Committees on Appropriations of the Senate and the House of Representatives, the Committee on Commerce, Science, and Transportation of the Senate, and the Committee on Transportation and Infrastructure of the House of Representatives within 48 hours of any request for waivers of navigation and vessel-inspection laws pursuant to 46 U.S.C. 501(b).]

SEC. [530]523. None of the funds made available to the Office of the Secretary and Executive Management under this Act may be expended for any new hires by the Department of Homeland Security that are not verified through the E-Verify Program as described in section 403(a) of the Illegal Immigration Reform and Immigrant Responsibility Act of 1996 (8 U.S.C. 1324a note).

[SEC. 531. None of the funds in this Act shall be used to reduce the United States Coast Guard's Operations Systems Center mission or its government-employed or contract staff levels.]

SEC. [532]524. None of the funds made available in this Act for U.S. Customs and Border Protection may be used to prevent an individual not in the business of importing a prescription drug (within the meaning of section 801(g) of the Federal Food, Drug, and Cosmetic Act) from importing a prescription drug from Canada that complies with the Federal Food, Drug, and Cosmetic Act: *Provided*, That this section shall apply only to individuals transporting on their person a personal-use quantity of the prescription drug, not to exceed a 90-day supply: *Provided further*, That the prescription drug may not be—

(1) a controlled substance, as defined in section 102 of the Controlled Substances Act (21 U.S.C. 802); or

(2) a biological product, as defined in section 351 of the Public Health Service Act (42 U.S.C. 262).

[SEC. 533. None of the funds appropriated by this Act may be used to conduct, or to implement the results of, a competition under Office of Management and Budget Circular A-76 for activities performed with respect to the Coast Guard National Vessel Documentation Center.]

SEC. [534]525. The Secretary of Homeland Security, in consultation with the Secretary of the Treasury, shall notify the Committees on Appropriations of the Senate and the House of Representatives of any proposed transfers of funds available under section 9703.1 (g)(4)(B) of title 31, United States Code (as added by Public Law 102-393) from the Department of the Treasury Forfeiture Fund to any agency within the Department of Homeland Security: *Provided*, That none of the funds identified for such a transfer may be obligated until the Committees on Appropriations of the Senate and the House of Representatives approve the proposed transfers].

SEC. [535]526. None of the funds made available in this Act may be used for planning, testing, piloting, or developing a national identification card.

[SEC. 536. If the Administrator of the Transportation Security Administration determines that an airport does not need to participate in the E-Verify Program as described in section 403(a) of the Illegal Immigration

Reform and Immigrant Responsibility Act of 1996 (8 U.S.C. 1324a note), the Administrator shall certify to the Committees on Appropriations of the Senate and the House of Representatives that no security risks will result from such non-participation.]

[SEC. 537. (a) Notwithstanding any other provision of this Act, except as provided in subsection (b), and 30 days after the date on which the President determines whether to declare a major disaster because of an event and any appeal is completed, the Administrator shall publish on the Web site of the Federal Emergency Management Agency a report regarding that decision that shall summarize damage assessment information used to determine whether to declare a major disaster.

(b) The Administrator may redact from a report under subsection (a) any data that the Administrator determines would compromise national security.

(c) In this section—

(1) the term "Administrator" means the Administrator of the Federal Emergency Management Agency; and

(2) the term "major disaster" has the meaning given that term in section 102 of the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5122).]

[SEC. 538. (a) Notwithstanding any other provision of law during fiscal year 2012 or any subsequent fiscal year, if the Secretary of Homeland Security determines that the National Bio- and Agro-defense Facility should be located at a site other than Plum Island, New York, the Secretary shall ensure that the Administrator of General Services sells through public sale all real and related personal property and transportation assets which support Plum Island operations, subject to such terms and conditions as may be necessary to protect Government interests and meet program requirements.

(b) The proceeds of such sale described in subsection (a) shall be deposited as offsetting collections into the Department of Homeland Security Science and Technology "Research, Development, Acquisition, and Operations" account and, subject to appropriation, shall be available until expended, for site acquisition, construction, and costs related to the construction of the National Bio- and Agro-defense Facility, including the costs associated with the sale, including due diligence requirements, necessary environmental remediation at Plum Island, and reimbursement of expenses incurred by the General Services Administration.]

[SEC. 539. Any official that is required by this Act to report or to certify to the Committees on Appropriations of the Senate and the House of Representatives may not delegate such authority to perform that act unless specifically authorized herein.]

SEC. [540]527. Section 550(b) of the Department of Homeland Security Appropriations Act, 2007 (Public Law 109-295; 6 U.S.C. 121 note), as amended by section 550 of the Department of Homeland Security Appropriations Act, 2010 (Public Law 111-83), is further amended by striking "on October 4, [2011]" 2012" and inserting "on October 4, [2012]" 2013".

[SEC. 541. None of the funds appropriated or otherwise made available in this or any other Act may be used to transfer, release, or assist in the transfer or release to or within the United States, its territories, or possessions Khalid Sheikh Mohammed or any other detainee who—

(1) is not a United States citizen or a member of the Armed Forces of the United States; and

(2) is or was held on or after June 24, 2009, at the United States Naval Station, Guantanamo Bay, Cuba, by the Department of Defense.]

SEC. [542]528. None of the funds made available in this Act may be used for first-class travel by the employees of agencies funded by this Act in contravention of sections 301-10.122 through 301.10-124 of title 41, Code of Federal Regulations.

SEC. [543]529. None of the funds made available in this Act may be used to propose or effect a disciplinary or adverse action, with respect to any Department of Homeland Security employee who engages regularly with the public in the performance of his or her official duties solely because that employee elects to utilize protective equipment or measures, including but not limited to surgical masks, N95 respirators, gloves, or hand-sanitizers, where use of such equipment or measures is in accord with Department of Homeland Security policy, and Centers for Disease Control and Prevention and Office of Personnel Management guidance.

【SEC. 544. None of the funds made available in this Act may be used to employ workers described in section 274A(h)(3) of the Immigration and Nationality Act (8 U.S.C. 1324a(h)(3)).】

SEC. 【545】530. (a) Any company that collects or retains personal information directly from any individual who participates in the Registered Traveler program of the Transportation Security Administration shall safeguard and dispose of such information in accordance with the requirements in—

(1) the National Institute for Standards and Technology Special Publication 800–30, entitled "Risk Management Guide for Information Technology Systems";

(2) the National Institute for Standards and Technology Special Publication 800–53, Revision 3, entitled "Recommended Security Controls for Federal Information Systems and Organizations,"; and

(3) any supplemental standards established by the Administrator of the Transportation Security Administration (referred to in this section as the "Administrator").

(b) The airport authority or air carrier operator that sponsors the company under the Registered Traveler program shall be known as the Sponsoring Entity.

(c) The Administrator shall require any company covered by subsection (a) to provide, not later than 30 days after the date of enactment of this Act, to the Sponsoring Entity written certification that the procedures used by the company to safeguard and dispose of information are in compliance with the requirements under subsection (a). Such certification shall include a description of the procedures used by the company to comply with such requirements.

【SEC. 546. For fiscal year 2012 and thereafter, for purposes of section 210C of the Homeland Security Act of 2002 (6 U.S.C. 124j), a rural area shall also include any area that is located in a metropolitan statistical area and a county, borough, parish, or area under the jurisdiction of an Indian tribe with a population of not more than 50,000.】

SEC. 【547】531. Notwithstanding any other provision of this Act, none of the funds appropriated or otherwise made available by this Act may be used to pay award or incentive fees for contractor performance that has been judged to be below satisfactory performance or performance that does not meet the basic requirements of a contract.

【SEC. 548. (a) Not later than 180 days after the date of enactment of this Act, the Administrator of the Transportation Security Administration shall submit to the Committees on Appropriations of the Senate and the House of Representatives, a report that either—

(1) certifies that the requirement for screening all air cargo on passenger aircraft by the deadline under section 44901(g) of title 49, United States Code, has been met; or

(2) includes a strategy to comply with the requirements under title 44901(g) of title 49, United States Code, including—

(A) a plan to meet the requirement under section 44901(g) of title 49, United States Code, to screen 100 percent of air cargo transported on passenger aircraft arriving in the United States in foreign air transportation (as that term is defined in section 40102 of that title); and

(B) specification of—

(i) the percentage of such air cargo that is being screened; and

(ii) the schedule for achieving screening of 100 percent of such air cargo.

(b) The Administrator shall continue to submit reports described in subsection (a)(2) every 180 days thereafter until the Administrator certifies that the Transportation Security Administration has achieved screening of 100 percent of such air cargo.】

【SEC. 549. In developing any process to screen aviation passengers and crews for transportation or national security purposes, the Secretary of Homeland Security shall ensure that all such processes take into consideration such passengers' and crews' privacy and civil liberties consistent with applicable laws, regulations, and guidance.】

【SEC. 550. (a) None of the funds made available in this Act may be obligated for construction of the National Bio- and Agro-defense Facility until the Department of Homeland Security—

(1) completes 50 percent of design planning for the National Bio- and Agro-defense Facility;

(2) submits to the Committees on Appropriations of the Senate and the House of Representatives a revised site-specific biosafety and biosecurity mitigation risk assessment that describes how to significantly

reduce risks of conducting essential research and diagnostic testing at the National Bio- and Agro-defense Facility and addresses shortcomings identified in the National Academy of Sciences' evaluation of the initial site-specific biosafety and biosecurity mitigation risk assessment; and

(3) submits to the Committees on Appropriations of the Senate and the House of Representatives the results of the National Academy of Sciences' review of the risk assessment as described in subsection (c).

(b) The revised site-specific biosafety and biosecurity mitigation risk assessment required by subsection (a) shall—

(1) include a quantitative risk assessment for foot-and-mouth disease virus, in particular epidemiological and economic impact modeling to determine the overall risk of operating the facility for its expected 50-year life span, taking into account strategies to mitigate risk of foot-and-mouth disease virus release from the laboratory and ensure safe operations at the approved National Bio- and Agro-defense Facility site;

(2) address the impact of surveillance, response, and mitigation plans (developed in consultation with local, State, and Federal authorities and appropriate stakeholders) if a release occurs, to detect and control the spread of disease; and

(3) include overall risks of the most dangerous pathogens the Department of Homeland Security expects to hold in the National Bio- and Agro-defense Facility's biosafety level 4 facility, and effectiveness of mitigation strategies to reduce those risks.

(c) The Department of Homeland Security shall enter into a contract with the National Academy of Sciences to evaluate the adequacy and validity of the risk assessment required by subsection (a). The National Academy of Sciences shall submit a report on such evaluation within four months after the date the Department of Homeland Security concludes its risk assessment.】

【SEC. 551. (a) Notwithstanding section 1356(n) of title 8, United States Code, of the funds deposited into the Immigration Examinations Fee Account, \$10,000,000 shall be available to United States Citizenship and Immigration Services in fiscal year 2012 for the purpose of providing an immigrant integration grants program.

(b) None of the funds made available to United States Citizenship and Immigration Services for grants for immigrant integration may be used to provide services to aliens who have not been lawfully admitted for permanent residence.】

【SEC. 552. For an additional amount for necessary expenses for reimbursement of the actual costs to State and local governments for providing emergency management, public safety, and security at events, as determined by the Administrator of the Federal Emergency Management Agency, related to the presence of a National Special Security Event, \$7,500,000, to remain available until September 30, 2013.】

SEC. 【553】532. Notwithstanding the 10 percent limitation contained in section 503(c) of this Act, the Secretary of Homeland Security may transfer to the fund established by 8 U.S.C. 1101 note, up to \$20,000,000 from appropriations available to the Department of Homeland Security: *Provided*, That the Secretary shall notify the Committees on Appropriations of the Senate and the House of Representatives 5 days in advance of such transfer.

SEC. 【554】533. The administrative law judge annuitants participating in the Senior Administrative Law Judge Program managed by the Director of the Office of Personnel Management under section 3323 of title 5, United States Code, shall be available on a temporary re-employment basis to conduct arbitrations of disputes as part of the arbitration panel established by the President under section 601 of division A of the American Recovery and Reinvestment Act of 2009 (Public Law 111–5; 123 Stat. 164).

SEC. 【555】534. None of the funds appropriated or otherwise made available by this Act may be used by the Department of Homeland Security to enter into any federal contract unless such contract is entered into in accordance with the requirements of the Federal Property and Administrative Services Act of 1949 (41 U.S.C. 253) or Chapter 137 of title 10, United States Code, and the Federal Acquisition Regulation, unless such contract is otherwise authorized by statute to be entered into without regard to the above referenced statutes.

【SEC. 556. (a) For an additional amount for data center migration, \$70,000,000.

(b) Funds made available in subsection (a) for data center migration may be transferred by the Secretary of Homeland Security between appropriations for the same purpose, notwithstanding section 503 of this Act.

(c) No transfer described in subsection (b) shall occur until 15 days after the Committees on Appropriations of the Senate and the House of Representatives are notified of such transfer.】

SEC. 【557】535. For fiscal year 【2012】 2013【and thereafter】， U.S. Customs and Border Protection's Advanced Training Center is authorized to charge fees for any service and/or thing of value it provides to Federal Government or non-government entities or individuals, so long as the fees charged do not exceed the full costs associated with the service or thing of value provided: *Provided*, That notwithstanding 31 U.S.C. 3302(b), fees collected by the Advanced Training Center are to be deposited into a separate account entitled "Advanced Training Center Revolving Fund", and be available, without further appropriations, for necessary expenses of the Advanced Training Center program, and are to remain available until expended.

【SEC. 558. Section 559(e) of Public Law 111-83 is amended—

(a) in the matter preceding the first proviso, by striking "law, sell" and inserting "law, hereafter sell"; and

(b) in the first proviso—

(1) by striking "shall be deposited" and inserting "shall hereafter be deposited"; and

(2) by striking "subject to appropriation," and inserting "without further appropriations,".】

SEC. 【559】536. Notwithstanding any other provision of law, should the Secretary of Homeland Security determine that specific U.S. Immigration and Customs Enforcement Service Processing Centers or other U.S. Immigration and Customs Enforcement owned detention facilities no longer meet the mission need, the Secretary is authorized to dispose of individual Service Processing Centers or other U.S. Immigration and Customs Enforcement owned detention facilities by directing the Administrator of General Services to sell all real and related personal property which support Service Processing Centers or other U.S. Immigration and Customs Enforcement owned detention facilities, subject to such terms and conditions as necessary to protect Government interests and meet program requirements: *Provided*, That the proceeds, net of the costs of sale incurred by the General Services Administration and U.S. Immigration and Customs Enforcement, shall be deposited as offsetting collections into a separate account that shall be available【, subject to appropriation,】 until expended for other real property capital asset needs of existing U.S. Immigration and Customs Enforcement assets, excluding daily operations and maintenance costs, as the Secretary deems appropriate: 【*Provided further*, That any sale or collocation of federally owned detention facilities shall not result in the maintenance of fewer than 34,000 detention beds:】*Provided further*, That the Committees on Appropriations of the Senate and the House of Representatives shall be notified 15 days prior to the announcement of any proposed sale or collocation.

【SEC. 560. For an additional amount for the "Office of the Under Secretary for Management", \$55,979,000, to remain available until expended, for necessary expenses to plan, acquire, construct, renovate, remediate, equip, furnish, and occupy buildings and facilities for the consolidation of department headquarters at St. Elizabeths and associated mission support consolidation: *Provided*, That the Committees on Appropriations of the Senate and the House of Representatives shall receive an expenditure plan not later than 90 days after the date of enactment of this Act detailing the allocation of these funds.】

【SEC. 561. None of the funds made available by this Act may be used to enforce the requirements in—

(1) section 34(a)(1)(A) of the Federal Fire Prevention and Control Act of 1974 (15 U.S.C. 2229(a)(1)(A));

(2) section 34(a)(1)(B) of such Act;

(3) section 34(c)(1) of such Act;

(4) section 34(c)(2) of such Act;

(5) section 34(c)(4)(A) of such Act; and

(6) section 34(a)(1)(E) of such Act.】

【SEC. 562. Notwithstanding the requirement under section 34(a)(1)(A) of the Federal Fire Prevention and Control Act of 1974 (15 U.S.C. 2229(a)(1)(A)) that grants must be used to increase the number of firefighters in fire departments, the Secretary of Homeland Security, in making grants under section 34 of such Act using the funds appropriated

for fiscal year 2011, shall grant waivers from the requirements of subsections (a)(1)(B), (c)(1), (c)(2), and (c)(4)(A) of such section: *Provided*, That section 34(a)(1)(E) of such Act shall not apply with respect to funds appropriated for fiscal year 2011 for grants under section 34 of such Act: *Provided further*, That the Secretary of Homeland Security, in making grants under section 34 of such Act, shall ensure that funds appropriated for fiscal year 2011 are made available for the hiring, rehiring, or retention of firefighters.】

【SEC. 563. For fiscal year 2012 and thereafter, notwithstanding section 1012(a)(5) of the Oil Pollution Act of 1990 (33 U.S.C. 2712(a)(5)) and 31 U.S.C. 3302, in the event that a spill of national significance occurs, any payment of amounts from the Oil Spill Liability Trust Fund pursuant to section 1012(a)(1) of the Oil Pollution Act of 1990 (33 U.S.C. 2712(a)(1)) for the removal costs incurred by the Coast Guard for such spill, shall be credited directly to the accounts of the Coast Guard current at the time such removal costs were incurred or when reimbursement is received: *Provided*, That such amounts shall be merged with and, without further appropriations, made available for the same time period and the same purpose as the appropriation to which it is credited.】

【SEC. 564. (a) CIVIL PENALTIES FOR CIRCUMVENTING SECURITY SCREENING.—Section 46301(a)(5)(A)(i) of title 49, United States Code, is amended—

(1) by striking "or chapter 449" and inserting "chapter 449"; and

(2) by inserting ", or section 46314(a)" after "44909".

(b) CRIMINAL PENALTIES FOR CIRCUMVENTING SECURITY SCREENING.—Section 46314(b)(2) of title 49, United States Code, is amended by inserting "with intent to evade security procedures or restrictions or" after "of this section".

(c) NOTICE OF PENALTIES.—Section 46314 of title 49, United States Code, is amended by adding at the end the following new subsection:】

【"(c)NOTICE OF PENALTIES.—

"(1)IN GENERAL.—Each operator of an airport in the United States that is required to establish an air transportation security program pursuant to section 44903(c) shall ensure that signs that meet such requirements as the Secretary of Homeland Security may prescribe providing notice of the penalties imposed under section 46301(a)(5)(A)(i) and subsection (b) of this section are displayed near all screening locations, all locations where passengers exit the sterile area, and such other locations at the airport as the Secretary of Homeland Security determines appropriate.

"(2)EFFECT OF SIGNS ON PENALTIES.—An individual shall be subject to a penalty imposed under section 46301(a)(5)(A)(i) or subsection (b) of this section without regard to whether signs are displayed at an airport as required by paragraph (1).".】

【SEC. 565. (a) SHORT TITLE.—This section may be cited as the "Disaster Assistance Recoupment Fairness Act of 2011".

(b) DEBTS SINCE 2005.—

(1) DEFINITION.—In this section, the term "covered assistance" means assistance provided—

(A) under section 408 of the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5174); and

(B) in relation to a major disaster declared by the President under section 401 of the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5170) during the period beginning on August 28, 2005, and ending on December 31, 2010.

(2) WAIVER AUTHORITY.—The Administrator of the Federal Emergency Management Agency—

(A) subject to subparagraph (B) and paragraph (3), may waive a debt owed to the United States related to covered assistance provided to an individual or household if—

(i) the covered assistance was distributed based on an error by the Federal Emergency Management Agency;

(ii) there was no fault on behalf of the debtor; and

(iii) the collection of the debt would be against equity and good conscience; and

(B) may not waive a debt under subparagraph (A) if the debt involves fraud, the presentation of a false claim, or misrepresentation by the debtor or any party having an interest in the claim.

(3) PRESUMPTION OF REPAYMENT.—In determining whether to waive a debt under paragraph (2), the Administrator of the Federal Emergency Management Agency shall presume that, if the adjusted gross income (as defined under section 62 of the Internal Revenue Code of

1986) of the household of the debtor for the last taxable year ending in or with the calendar year preceding the date on which the income is determined exceeds \$90,000, the debtor should be required to make at least a partial payment on the debt.

(4) **REPORTING.**—Not later than 3 months after the date of enactment of this Act, and every 3 months thereafter until the date that is 18 months after the date of enactment of this Act, the Inspector General of the Department of Homeland Security shall submit a report that assesses the cost-effectiveness of the efforts of the Federal Emergency Management Agency to recoup improper payments under the Individuals and Household Program under section 408 of the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5174) to—

(A) the Committee on Homeland Security and Governmental Affairs and the Subcommittee on Homeland Security of the Committee on Appropriations of the Senate; and

(B) the Committee on Homeland Security, the Committee on Transportation and Infrastructure, and the Subcommittee on Homeland Security of the Committee on Appropriations of the House of Representatives.】

【**SEC. 566.** (a) Notwithstanding section 312 of the Robert T. Stafford Disaster Relief and Emergency Assistance Act and subject to subsection (b), recipients of Small Business Administration Disaster loans for disaster-related damage to their homes may be eligible for reimbursement at the discretion of the state, under Section 404 of that Act, for documented and eligible mitigation work performed on their home.

(b) **LIMITATIONS.**—

(1) Any reimbursement provided to or on behalf of a homeowner pursuant to subsection (a) shall not exceed the amount of the disaster loan that may be used and was used for disaster mitigation activities; and

(2) Subsection (a) shall only apply if the disaster loan and assistance provided under section 404 were made available in response to the same disaster declaration.

(3) Shall be applicable only to disasters declared by the President under section 401 of the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5170) during the period beginning on August 28, 2005 and ending on August 28, 2006.

(c) If a state chooses to use funds under section 404 to reimburse homeowners as provided in subsection (a), it shall make payments in the following order:

(1) First, to the Small Business Administration on behalf of the eligible homeowner for the purpose of reducing, but not below zero, the homeowner's outstanding debt obligation to the Small Business Administration for the disaster loan; and

(2) Second, any remaining reimbursement shall be paid directly to the homeowner.】

【**SEC. 567.** None of the funds made available under this Act or any prior appropriations Act may be provided to the Association of Community Organizations for Reform Now (ACORN), or any of its affiliates, subsidiaries, or allied organizations.】

SEC. 【568】537. The Commissioner of U.S. Customs and Border Protection and the Assistant Secretary of Homeland Security for U.S. Immigration and Customs Enforcement each shall submit to the Committees on Appropriations of the Senate and the House of Representatives with the congressional budget justification, a multi-year investment and management plan, to include each year starting with the current fiscal year and the 3 subsequent fiscal years, for their respective Offices of Information Technology to include for that office—

(1) the funding level by source for all funds to be executed;

(2) the funding included for each project and activity tied to mission requirements, program management capabilities, performance levels, and specific capabilities and services to be delivered;

(3) the total estimated cost and projected timeline of completion for all multi-year enhancements, modernizations, and new capabilities proposed in the current fiscal year or underway; and

(4) a detailed accounting of operation and maintenance costs.

SEC. 【569】538. The Secretary of Homeland Security shall ensure enforcement of immigration laws (as defined in section 101(a)(17) of the Immigration and Nationality Act (8 U.S.C. 1101(a)(17))).

SEC. 539. Section 401(b) of the *Illegal Immigration Reform and Immigrant Responsibility Act of 1996*, as amended (8 U.S.C. 1324a note), is

amended by striking "September 30, 2012" and inserting "September 30, 2013".

SEC. 540. *Predisaster Hazard Mitigation - Section 203 of the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5133) is amended by—*

(1) *Re-designating subparagraph (m) as (o);*

(2) *Re-designating subparagraph (n) as (p); and*

(3) *inserting the following new subparagraphs after subparagraph (l):*

"(m) *Notwithstanding any other applicable limitations in prior or future fiscal year appropriations, the Administrator may make grant awards at his discretion under this section with funding otherwise defined as congressionally directed spending under this section in any prior fiscal year, if either:*

(A) *the intended applicant for such earmarked funding informs FEMA in writing that no application will be submitted to use the funding; or*

(B) *no application for such earmarked funding is submitted to FEMA within two years of the date of the respective appropriation for such funds*

(n) *Notwithstanding any other applicable limitations in prior or future fiscal year appropriations, the National Pre-disaster Mitigation Fund shall be made available to FEMA for necessary and reasonable costs to administer and/or close out Pre-Disaster Mitigation grants."*

SEC. 541. *DAM SAFETY ACT. The National Dam Safety Program Act, as amended (33 U.S.C. 467 note) is amended -*

(1) *In section 8(e) (33 U.S.C. 467f) by inserting after paragraph (6) the following new paragraphs:*

"(7) **PERFORMANCE-BASED EVALUATION-FEMA** shall establish performance measures for its assessment of State programs participating in the National Dam Safety Program. FEMA shall assess State performance under this section using these measures. FEMA shall establish targets for the States for the performance measures within 120 days of the enactment of this Act and may update them, as needed, each fiscal year.

"(8) **ALLOCATION- IN GENERAL.**-Subject to subparagraphs (C) and (D), for each fiscal year, amounts made available under this subsection to carry out section 8 shall be allocated among the states as follows:

(A) *"One-third of the funds shall be awarded among states that qualify as eligible for assistance under this section.*

(B) *"Two-thirds of the funds shall be awarded among states that not only qualify as eligible for assistance under this section, but also meet or exceed their target established for the performance measures referred to in section 8(e)(7).*

(C) **"MAXIMUM AMOUNT OF ALLOCATION.**-The amount of funds allocated to a State under this paragraph may not exceed the funds committed by the State to implement dam safety activities.

(D) **"DETERMINATION.**-The Administrator shall determine the amount allocated to States."

(2) *By redesignating sections 11 through 13, as sections 12 through 14, respectively, and by inserting after section 10, the following new section:SEC11.PUBLIC AWARENESS AND OUTREACH FOR DAM SAFETY. The Administrator, in consultation with other Federal agencies, State, and local governments, dam owners, the emergency management community, the private sector, non-governmental organizations and associations, and universities and academia, and others as appropriate, shall carry out a nationwide public awareness and outreach program to provide risk information to the public related to the hazards of dam failures and related matters."*

(3) *In section 14, as redesignated by this Act, (33 U.S.C. 467j) by -*

(A) *striking subsection (a) and inserting (a) "APPROPRIATIONS-There is authorized to be appropriated to FEMA to carry out the National Dam Safety Program Act (in addition to any amounts made available for similar purposes included in any other Act) \$14.8 million for fiscal year 2013, \$15.2 million for fiscal year 2014, \$15.7 million for fiscal year 2015, \$16.2 million for fiscal year 2016.;"*

(B) *striking subsections (c), (d) and (e); and*

(C) *redesignating subsection (f) as subsection (c).*

SEC. 542. *All fees collected pursuant to the amendment made by section 601 of the United States-Colombia Trade Promotion Agreement Implementation Act of 2011 (P.L. 112-042) shall hereafter be available to reimburse directly each appropriation for the amount paid out of that appro-*

priation for the costs incurred by the Secretary of the Treasury pursuant to section 13031(f)(3) of the Consolidated Omnibus Budget Reconciliation Act of 1985 (19 U.S.C. 58c(f)(3)).

SEC. 543.

(a) Notwithstanding section 58c(e) of title 19, United States Code, upon the request of any persons, the Commissioner of U.S. Customs and Border Protection (CBP) may enter into reimbursable fee agreements with such persons for the provision of CBP services and any other costs incurred by CBP relating to such services.

(b) Funds collected pursuant to this section shall be deposited in the "U.S. Customs and Border Protection — Salaries and Expenses" account as offsetting collections and remain available until expended, without fiscal year limitation, and shall be used to pay for any expenses incurred by CBP in providing CBP services and any other costs incurred by CBP relating to such services.

(c) The amount of the fee to be charged pursuant to an agreement authorized under subsection (a) of this section shall be paid by each person requesting CBP services and shall include, but shall not be limited to, the salary and expenses of individuals employed by CBP to provide such CBP services and other costs incurred by CBP relating to those services, such as temporary placement or permanent relocation of those individuals.

(d) Failure to pay fee. Any person who, after notice and demand for payment of any fee charged under subsection (a) of this section, fails to pay such fee in a timely manner shall —

(1) be guilty of a misdemeanor, and if convicted thereof shall pay a fine that does not exceed an amount equal to 200 percent of such fee; and

(2) be liable for a penalty or liquidated damage equal to two times the amount of the fee.

Any amount collected pursuant to this subsection shall be deposited into the account specified under subsection (b) of this section and shall be available as described therein.

(e) Provision of Facilities and Equipment. Each facility at which such CBP services are performed shall provide, maintain, and equip, without cost to the Government, facilities in accordance with CBP specifications.

(f) Definitions.

For purposes of this section the terms:

(1) "U.S. Customs and Border Protection services" means any activities of any employee or contractor of CBP related to customs and immigration matters.

(2) "Person" means any natural person or any corporation, partnership, trust, association, or any other public or private entity, including any foreign government or transit authority, or any officer, employee, or agent thereof."

[(RESCISSIONS)]

[SEC. 570. Of the funds transferred to the Department of Homeland Security when it was created in 2003, the following funds are hereby rescinded from the following accounts and programs in the specified amounts:

(1) \$2,577,000 from Coast Guard "Acquisition, Construction, and Improvements";

(2) \$5,355,296 from U.S. Immigration and Customs Enforcement "Salaries and Expenses";

(3) \$99,012 from U.S. Immigration and Customs Enforcement "Violent Crime Reduction Programs";

(4) \$3,332,541 from U.S. Customs and Border Protection "Salaries and Expenses";

(5) \$3,121,248 from Department of Homeland Security "Office for Domestic Preparedness";

(6) \$678,213 from Federal Emergency Management Agency "National Pre-disaster Mitigation Fund";

(7) \$5,201,000 from "Working Capital Fund";

(8) \$95,998 from "Counterterrorism Fund";

(9) \$41,091 from U.S. Customs and Border Protection "Violent Crime Reduction Fund"; and

(10) \$153,095 from U.S. Immigration and Customs Enforcement "Violent Crime Reduction Trust Fund".]

[(RESCISSIONS)]

[SEC. 571. The following unobligated balances made available to the Department of Homeland Security pursuant to section 505 of Department of Homeland Security Appropriations Act, 2011 (Public Law 112–10; 125 Stat. 147) are rescinded:

(1) \$178,783 from "Analysis and Operations";

(2) \$1,619,907 from U.S. Customs and Border Protection "Salaries and Expenses";

(3) \$296,022 from Transportation Security Administration "Federal Air Marshals";

(4) \$37,800,412 from Coast Guard "Operating Expenses";

(5) \$879,153 from Coast Guard "Acquisition, Construction, and Improvements";

(6) \$1,104,347 from United States Secret Service "Salaries and Expenses";

(7) \$97,046 from National Protection and Programs Directorate "Management and Administration";

(8) \$78,764 from National Protection and Programs Directorate "Infrastructure Protection and Information Security";

(9) \$117,133 from Office of Health Affairs "Salaries and Expenses";

(10) \$1,301,581 from "United States Citizenship and Immigration Services";

(11) \$369,032 from Federal Law Enforcement Training Center "Salaries and Expenses";

(12) \$279,098 from Science and Technology "Management and Administration";

(13) \$1,072,938 from Domestic Nuclear Detection Office "Management and Administration"; and

(14) \$216,744 from Federal Emergency Management Agency "Management and Administration".]

[(RESCISSIONS)]

[SEC. 572. Of the funds appropriated to the Department of Homeland Security, the following unobligated balances are hereby rescinded from the following accounts and programs in the specified amounts:

(1) \$10,000,000 from U.S. Immigration and Customs Enforcement "Salaries and Expenses";

(2) \$10,000,000 from U.S. Immigration and Customs Enforcement "Automation Modernization";

(3) \$5,000,000 from U.S. Customs and Border Protection "Automation Modernization": *Provided*, That no funds shall be rescinded from prior year appropriations provided for the TECS modernization program;

(4) \$71,300,000 from Transportation Security Administration "Aviation Security" account 70x0550;

(5) \$7,000,000 from U.S. Customs and Border Protection "Border Security Fencing, Infrastructure, and Technology";

(6) \$2,427,336 from Coast Guard "Acquisition, Construction, and Improvements";

(7) \$5,000,000 from the "Office of the Chief Information Officer" related to Emerge2; and

(8) \$27,400,000 from National Protection and Programs Directorate "United States Visitor and Immigrant Indicator Technology".]

[SEC. 573. Sections 1309(a) and 1319 of the National Flood Insurance Act of 1968 (42 U.S.C. 4016(a) and 4026) are each amended by striking "September 30, 2011" and inserting "the earlier of the date of the enactment into law of an Act that specifically amends the date specified in this section or May 31, 2012".] (*Department of Homeland Security Appropriations Act, 2012.*)

