

22. HOMELAND SECURITY FUNDING ANALYSIS

Section 889 of the Homeland Security Act of 2002 requires that a homeland security funding analysis be incorporated in the President's Budget. This analysis addresses that legislative requirement, and covers homeland security funding and activities of all Federal agencies, not just those carried out by the Department of Homeland Security (DHS). Since not all activities carried out by DHS constitute traditional homeland security funding (e.g. response to natural disasters and Coast Guard search and

rescue activities), DHS estimates in this section do not encompass the entire DHS budget. As also required in the Homeland Security Act of 2002, this analysis includes estimates of State, local, and private sector expenditures on homeland security activities.

The President's highest priority is to keep the American people safe. Homeland security budgetary priorities will continue to be informed by careful, government-wide strategic analysis and review.

Table 22-1. HOMELAND SECURITY FUNDING BY AGENCY
(Budget authority in millions of dollars)

Agency	2013 Actual	2013 Supplemental/ Emergency	2014 Enacted	2014 Supplemental	2015 Request
1 Department of Agriculture	430.5	.....	486.5	.....	475.7
2 Department of Commerce*	612.5	25.2	3,898.8	.....	4,931.4
3 Department of Defense	16,526.6	268.2	16,364.8	227.4	15,762.4
4 Department of Education	31.4	.....	37.1	.....	36.6
5 Department of Energy	1,990.7	.....	1,914.4	.....	1,959.6
6 Department of Health and Human Services	4,015.9	.....	4,774.8	.....	4,477.8
7 Department of Homeland Security	33,714.8	9.9	35,561.0	.....	35,491.1
8 Department of Housing and Urban Development	2.0	.....	2.7	.....	1.8
9 Department of the Interior	56.6	.....	55.5	.....	56.8
10 Department of Justice	3,685.2	2.1	4,022.2	.....	4,030.1
11 Department of Labor	36.5	.....	32.0	.....	32.4
12 Department of State	2,929.2	.....	2,943.9	.....	3,345.4
13 Department of Transportation	249.3	.....	211.8	.....	210.8
14 Department of the Treasury	119.2	.....	118.0	.....	121.7
15 Department of Veterans Affairs	367.5	.....	373.4	.....	390.6
16 Corps of Engineers	15.5	.....	13.6	.....	10.9
17 Environmental Protection Agency	95.9	.....	93.9	.....	95.4
18 Executive Office of the President	9.0	.....	8.0	.....	7.2
19 General Services Administration	36.0	.....	363.0	.....	516.0
20 National Aeronautics and Space Administration	208.9	.....	227.0	.....	241.3
21 National Science Foundation	433.5	.....	442.7	.....	407.1
22 Office of Personnel Management	1.2	.....	.....	.....	.....
23 Social Security Administration	231.2	.....	259.4	.....	283.4
24 District of Columbia	23.0	.....	24.0	.....	15.0
25 Federal Communications Commission	1.4	.....	1.4	.....	1.4
26 Intelligence Community Management Account**	0.0	.....	.....	.....	.....
27 National Archives and Records Administration	22.7	.....	22.7	.....	22.4
28 Nuclear Regulatory Commission	73.9	.....	73.7	.....	69.6
29 Securities and Exchange Commission	8.0	.....	8.0	.....	8.0
30 Smithsonian Institution	97.4	.....	101.0	.....	99.5
31 United States Holocaust Memorial Museum	11.0	.....	11.0	.....	11.0
Total, Homeland Security Budget Authority	66,036.5	305.4	72,446.3	227.4	73,112.3
Less Department of Defense	-16,526.6	-268.2	-16,364.8	-227.4	-15,762.4
Non-Defense Homeland Security BA	49,509.9	37.2	56,081.5	.....	57,349.9
Less Fee-Funded Homeland Security Programs	-6,314.0	.....	-8,672.4	.....	-10,568.1
Less Mandatory Homeland Security Programs	-3,431.9	.....	-6,745.3	.....	-7,907.1
Net Non-Defense Discretionary Homeland Security BA	39,764.0	37.2	40,663.9	-	38,874.7

* Funding increase authorized to build a nationwide broadband network for first responders.

** Funding for the Intelligence Community Management Account was moved under DoD beginning in 2013.

Table 22–2. PREVENT AND DISRUPT TERRORIST ATTACKS

(Budget authority in millions of dollars)

Agency	2013 Actual	2013 Supplemental/ Emergency	2014 Enacted	2014 Supplemental	2015 Request
Department of Agriculture	233.6	.....	266.6	.....	266.5
Department of Commerce	4.1	.....	3.8	.....	4.1
Department of Defense .....	.....	.....	.....	.....	0.1
Department of Energy .....	.....	.....	.....	.....	0.5
Department of Homeland Security	25,884.1	2.8	26,895.7	.....	27,093.7
Department of the Interior	0.4	.....	0.5	.....	0.5
Department of Justice	3,198.6	0.1	3,495.1	.....	3,500.2
Department of State	2,822.0	.....	2,845.3	.....	3,251.0
Department of Transportation	34.7	.....	34.4	.....	34.7
Department of the Treasury	67.1	.....	66.9	.....	70.8
General Services Administration .....	.....	.....	295.0	.....	420.0
Total, Prevent and Disrupt Terrorist Attacks	32,244.6	2.9	33,903.3	.....	34,642.0

Data Collection Methodology and Adjustments

The Federal spending estimates in this analysis utilize funding and programmatic information collected on the Executive Branch's homeland security efforts. Throughout the budget formulation process, the Office of Management and Budget (OMB) collects three-year funding estimates and associated programmatic information from all Federal agencies with homeland security responsibilities. These estimates do not include the efforts of the Legislative or Judicial branches. Information in this chapter is augmented by a detailed appendix of account-level funding estimates, which is available on the internet at: www.budget.gov/budget/Analytical_Perspectives and on the Budget CD-ROM.

To compile this data, agencies report information using standardized definitions for homeland security. The data provided by the agencies are developed at the “activity level,” which incorporates a set of like programs or projects, at a level of detail sufficient to consolidate the information to determine total Governmental spending on homeland security.

To the extent possible, this analysis maintains programmatic and funding consistency with previous estimates. Some discrepancies from data reported in earlier years arise due to agencies' improved ability to extract homeland security-related activities from host programs and refine their characterizations. As in the Budget, where appropriate, the data is also updated to reflect agency activities, Congressional action, and technical re-estimates. In addition, the Administration may refine definitions or mission area estimates over time based on additional analysis or changes in the way specific activities are characterized, aggregated, or disaggregated.

Federal Expenditures

Total funding for homeland security has grown significantly since the attacks of September 11, 2001. For 2015, the President's Budget includes \$73.1 billion of gross

budget authority for homeland security activities, a \$666 million (0.9 percent) increase above the 2014 appropriations level. Excluding mandatory spending, fees, and the Department of Defense's (DOD) homeland security budget, the 2015 Budget proposes a net, non-Defense, discretionary budget authority level of \$38.9 billion, which is a decrease of \$1.8 billion (4.4 percent) below the 2014 appropriations level (see Table 22–1).

A total of 31 agency budgets include Federal homeland security funding in 2015. Six agencies—the Departments of Homeland Security (DHS), Defense (DOD), Health and Human Services (HHS), Justice (DOJ), State (DOS), and Commerce (DOC)—account for approximately \$68.0 billion (93 percent) of total Government-wide gross discretionary homeland security funding in 2015.

As required by the Homeland Security Act, this analysis presents homeland security risk and spending in three broad categories: Prevent and Disrupt Terrorist Attacks; Protect the American People, Our Critical Infrastructure, and Key Resources; and Respond To and Recover From Incidents.

Prevent and Disrupt Terrorist Attacks

Activities in the areas of intelligence-and-warning and domestic counterterrorism aim to disrupt the ability of terrorists to operate within our borders and prevent the emergence of violent radicalization. Intelligence-and-warning funding covers activities designed to detect terrorist activity before it manifests itself in an attack so that proper preemptive, preventive, and protective action can be taken. Specifically, it is made up of efforts to identify, collect, analyze, and distribute source intelligence information or the resultant warnings from intelligence analysis. It also includes information sharing activities among Federal, State, and local governments, relevant private sector entities, and the public at large; it does not include most foreign intelligence collection, although the resulting intelligence may inform homeland security activities. In 2015, funding for intelligence-and-warning is

distributed between DHS (50 percent), primarily in the Office of Intelligence and Analysis; and DOJ (47 percent), primarily in the Federal Bureau of Investigation (FBI). Activities to deny terrorists and terrorist-related weapons and materials entry into our country and across all international borders include measures to protect border and transportation systems, such as screening airport passengers, detecting dangerous materials at ports overseas and at U.S. ports-of-entry, and patrolling our coasts and the land between ports-of-entry. Securing our borders and transportation systems is a complex task. Security enhancements in one area may make another avenue more attractive to terrorists. Therefore, our border and transportation security strategy aims to make the U.S. borders “smarter” while facilitating the flow of legitimate visitors and commerce. Government programs do this by targeting layered resources toward the highest risks and sharing information so that frontline personnel can stay ahead of potential adversaries. The majority of funding for border and transportation security is in DHS (\$24.7 billion, or 86 percent, in 2015), largely for the U.S. Customs and Border Protection (CBP), the Transportation Security Administration (TSA), and the U.S. Coast Guard. Other DHS components and other Federal Departments, such as the Department of State, also play a significant role. Many of these activities support the Obama Administration’s emphasis on reducing the illicit flow of drugs, currency, weapons, and people across our borders as well as targeting transnational criminal organizations operating along the Southwest border and elsewhere. The President’s 2015 request for border and transportation security activities would increase funding by \$730 million (2.6 percent) above the 2014 appropriations level.

Funding for domestic counterterrorism contains Federal and Federally-supported efforts to identify, thwart, and prosecute terrorists in the United States. It also includes pursuit not only of the individuals directly involved in terrorist activity, but also their sources of support: the people and organizations that knowingly fund

the terrorists and those that provide them with logistical assistance. In today’s world, preventing and interdicting terrorist activity within the United States is a priority for law enforcement at all levels of government. The largest contributors to the domestic counterterrorism goal are law enforcement organizations, with DOJ (largely for the FBI) and DHS (largely for Immigration and Customs Enforcement) accounting for 60 and 38 percent of funding for 2015, respectively.

Protect the American People, Our Critical Infrastructure, and Key Resources

Critical infrastructure includes the assets, systems, and networks, whether physical or virtual, so vital to the United States that their destruction would have a debilitating effect on national economic or homeland security, public health or safety, or any combination thereof. Key resources are publicly or privately controlled resources essential to the minimal operations of the economy and government whose disruption or destruction could have significant consequences across multiple dimensions, including national monuments and icons.

Efforts to protect the American people include defending against catastrophic threats through research, development, and deployment of technologies, systems, and medical measures to detect and counter the threat of chemical, biological, radiological, and nuclear (CBRN) weapons. Funding encompasses activities to protect against, detect, deter, or mitigate the possible terrorist use of CBRN weapons through detection systems and procedures, improving decontamination techniques, and the development of medical countermeasures, such as vaccines, drugs and diagnostics to protect the public from the threat of a CBRN attack or other public health emergency. The agencies with the most significant resources to help develop and field technologies to counter CBRN threats are: HHS, largely for research at the National Institutes of Health (NIH) and for advanced development of medical

Table 22-3. PROTECT THE AMERICAN PEOPLE, OUR CRITICAL INFRASTRUCTURE, AND KEY RESOURCES

(Budget authority in millions of dollars)

Agency	2013 Actual	2013 Supplemental	2014 Enacted	2014 Supplemental	2015 Request
Department of Agriculture	137.8	.....	154.8	.....	144.0
Department of Commerce	241.9	.....	257.2	.....	259.5
Department of Defense	15,283.5	268.2	14,997.4	227.4	14,427.2
Department of Energy	1,754.1	.....	1,693.3	.....	1,719.8
Department of Health and Human Services	2,142.0	.....	2,858.1	.....	2,639.0
Department of Homeland Security	5,525.7	7.1	6,218.2	.....	5,970.9
Department of Justice	471.2	2.0	507.3	.....	509.1
Department of Veterans Affairs	308.5	.....	311.7	.....	323.1
National Aeronautics and Space Administration	208.9	.....	227.0	.....	241.3
National Science Foundation	433.5	.....	442.7	.....	407.1
Social Security Administration	229.4	.....	257.5	.....	281.4
Other Agencies	697.7	.....	684.6	.....	706.1
Total, Protect the American People, Our Critical Infrastructure, and Key Resources	27,434.2	277.3	28,609.8	227.4	27,628.6

Table 22–4. RESPOND TO AND RECOVER FROM INCIDENTS
(Budget authority in millions of dollars)

Agency	2013 Actual	2013 Supplemental	2014 Enacted	2014 Supplemental	2015 Request
Department of Agriculture	59.2	.....	65.2	.....	65.2
Department of Commerce*	366.5	25.2	3,637.7	.....	4,667.7
Department of Defense	1,243.0	.....	1,367.4	.....	1,335.2
Department of Education	1.2	.....	1.3	.....	1.2
Department of Energy	236.6	.....	221.1	.....	239.8
Department of Health and Human Services	1,873.9	.....	1,916.7	.....	1,838.8
Department of Homeland Security	2,305.0	.....	2,447.1	.....	2,426.5
Department of Housing and Urban Development	2.0	.....	2.7	.....	1.8
Department of the Interior	4.4	.....	4.5	.....	4.5
Department of Justice	15.3	.....	19.8	.....	20.7
Department of Labor	18.1	.....	17.9	.....	18.2
Department of State	23.0	.....	23.3	.....	20.6
Department of Transportation	25.7	.....	25.3	.....	25.5
Department of the Treasury	35.1	.....	34.6	.....	33.9
Department of Veterans Affairs	59.1	.....	61.7	.....	67.4
Environmental Protection Agency	51.6	.....	48.6	.....	46.2
Executive Office of the President	2.1	.....	1.6	.....	1.2
General Services Administration	3.0	.....	3.0	.....	3.0
Office of Personnel Management	0.4	.....	.....	.....	.....
Social Security Administration	1.8	.....	1.9	.....	1.9
District of Columbia	23.0	.....	24.0	.....	15.0
Federal Communications Commission	1.4	.....	1.4	.....	1.4
Intelligence Community Management Account** .....	.....	.....	.....	.....	.....
National Archives and Records Administration	1.4	.....	1.4	.....	1.4
Securities and Exchange Commission	5.0	.....	5.0	.....	5.0
Total, Respond To and Recover From Incidents	6,357.7	25.2	9,933.3	.....	10,842.3

* Funding authorized to build a nationwide broadband network for first responders.

** Funding for the Intelligence Community Management Account was moved under DoD beginning in 2013.

countermeasures (\$2.4 billion, or 45 percent, of the 2015 total, not including \$415 million for the BioShield Special Reserve Fund); DHS (\$1.4 billion, or 26 percent, of the 2015 total); and DOD (\$1.2 billion, or 23 percent, of the 2015 total).

Protecting the Nation's critical infrastructure and key resources (CI/KR) is a complex challenge for two reasons: (1) the diversity of infrastructure and (2) the high level of private ownership of the Nation's critical infrastructure and key assets. Efforts to protect CI/KR include unifying disparate efforts to protect critical infrastructure across the Federal Government and with State, local, and private stakeholders; accurately assessing CI/KR and prioritizing protective action based on risk; and reducing threats and vulnerabilities in cyberspace. In fact, securing our cyberspace is a top priority of the Obama Administration both to protect Americans and our way of life and as a foundation for continuing to grow the Nation's economy. DOD continues to report the largest share of funding in this category for 2015 (\$13.2, or 59 percent), which includes programs focusing on physical security and improving the military's ability to prevent or mitigate the consequences of attacks against departmental personnel and facilities. DHS has overall responsibility for prioritizing and executing infrastructure protection activities at the national level and accounts for \$ 4.6 billion (20 percent) of 2015

funding. Another 24 agencies also report funding to protect their own assets and work with States, localities, and the private sector to reduce vulnerabilities in their areas of expertise.

The President's 2015 request decreases funding for activities to protect the Nation's people, critical infrastructure and key resources by \$981 million, or 3 percent.

Respond To and Recover From Incidents

The ability to respond to and recover from incidents requires efforts to bolster capabilities nationwide to prevent and protect against terrorist attacks, and also minimize the damage from attacks through effective response and recovery. This includes programs that help to plan, equip, train, and practice the capabilities of many different response units (including first responders, such as police officers, firefighters, emergency medical providers, public works personnel, and emergency management officials) that are instrumental in their preparedness to mobilize without warning for an emergency. Building this capability encompasses a broad range of agency incident management activities, as well as grants and other assistance to States and localities for first responder preparedness capabilities. Response to natural disasters and other major incidents, including catastrophic natural events such as

Hurricanes Katrina and Sandy, and chemical or oil spills, like Deepwater Horizon, do not directly fall within the definition of a homeland security activity for funding purposes, as defined by section 889 of the Homeland Security Act of 2002. Preparing for terrorism-related threats includes many activities that also support preparedness for catastrophic natural and man-made disasters, however. Additionally, lessons learned from the response to Hurricane Katrina have been used to revise and strengthen catastrophic response planning. The agencies with the most significant participation in this effort are: DOC (\$4.7 billion, or 43 percent of the 2015 total, much of which is new funding to build a nationwide broadband network for first responders); DHS (\$2.4 billion, or 22 percent, of the 2015 total); HHS (\$1.8 billion, or 17 percent of the 2015 total); and DOD (\$1.3 billion, or 12 percent of the 2015 total). Nineteen other agencies include emergency preparedness and response funding. The President's 2015 request would increase funding by \$909 million (9 percent) above the 2014 appropriations level.

Continue to Strengthen the Homeland Security Foundation

Preventing and disrupting terrorist attacks; protecting the American people, critical infrastructure, and key resources; and responding to and recovering from incidents that do occur are enduring homeland security responsibilities. For the long-term fulfillment of these responsibilities it is necessary to continue to strengthen the principles, systems, structures, and institutions that cut across the homeland security enterprise and support our activities to secure the Nation. Long-term success across several cross-cutting areas is essential to protect the United States. In addition, an all-of-Nation integration of effort and the leveraging of resources that exist in local communities, as manifest in the Obama Administration's "Whole of Community" initiative, for example, are essential to effective preparedness and incident response capabilities. While these areas are not quantifiable in terms of budget figures, they are important elements in the management and budgeting processes. As the Administration sets priorities and determines funding for new and existing homeland security programs, consideration must be given to areas such as the assessment and management of risk, which underlie the full spectrum of homeland security activities. This includes decisions about when, where, and how to invest resources in capabilities or assets that eliminate, control, or mitigate risks. Likewise, research and development initiatives promote the application of science and technology to homeland security activities and can drive improvements in processes and efficiencies to reduce the vulnerability of the Nation.

Non-Federal Expenditures¹

State and local governments and private-sector firms also have devoted resources of their own to the task of

defending against terrorist threats. Some of the spending has been of a one-time nature, such as investment in new security equipment and infrastructure; some spending has been ongoing, such as hiring more personnel, and increasing overtime for existing security personnel. In many cases, own-source spending has supplemented the resources provided by the Federal Government.

Many governments and businesses, though not all, place a high priority on, and provide additional resources, for security. A 2004 survey conducted by the National Association of Counties found, that as a result of intergovernmental homeland security planning and funding processes, three out of four counties believed they were better prepared to respond to terrorist threats. Moreover, almost 40 percent of the surveyed counties had appropriated their own funds to assist with homeland security. Own-source resources supplemented funds provided by States and the Federal Government. However, the same survey revealed that 54 percent of counties had not used any of their own funds.² The survey's findings were based on the responses from 471 counties (15 percent) nationwide, out of 3,140 counties or equivalents.³

A recent study conducted by the Heritage Foundation, one of the few organizations to compile homeland security spending estimates from States and localities, provides data on State and local spending in support of homeland security activities.⁴ The report surveyed 43 jurisdictions that are eligible for DHS' Urban Areas Security Initiative (UASI) grant funds due to the risk of a terrorist attack.⁵ These jurisdictions are home to approximately 145 million people or 47 percent of the total United States population. According to the report, the 2007 homeland security budgets for the jurisdictions examined (which include 26 States and the District of Columbia, 50 primary cities, and 35 primary counties) totaled \$37 billion, while the same entities received slightly more than \$2 billion in Federal homeland security grants.⁶ The report further states that from 2000 - 2007, these States and localities spent \$220 billion on homeland security activities, which includes increases of three to six percent a year for law

from State, local, or private entities directly.

² Source: National Association of Counties, "Homeland Security Funding—2003 State Homeland Security Grants Programs I and II."

³ The National Association of Counties conducted a survey through its various state associations (48), responses were received from 471 counties in 26 states.

⁴ Source: Matt A. Mayer, "An Analysis of Federal, State, and Local Homeland Security Budgets," A Report of the Heritage Center for Data Analysis, CDA09-01, March 9, 2009, at http://www.heritage.org/Research/HomelandSecurity/upload/CDA_09_01.pdf. Figures cited in this report have not been independently verified by the Office of Management and Budget.

⁵ The Heritage Foundation report's methodology in selecting the states, cities, and counties to include in the report is as follows: the state had to possess a designated UASI jurisdiction and the city and county had to belong to a designated UASI jurisdiction that had received at least \$15 million from 2003 to 2007 from the DHS.

⁶ The Heritage Foundation report's budget data for homeland security included primary law enforcement agencies, fire departments, homeland security offices, and emergency management agencies. In some cases, state and local emergency management agency budget data was embedded in the fire department budget data and was not separately noted in its own category.

¹ OMB does not collect detailed homeland security expenditure data

enforcement and fire services budgets, and received over \$10 billion in Federal grants. California, the most populous State, is also the largest recipient of Federal homeland security funds, having received almost \$1.5 billion from 2000 - 2007, while spending over \$45 billion in State and local funding. Over the same time period, the top ten most populous States (including California) spent \$148 billion on State and local homeland security related activities.

There is also a diversity of responses in the businesses community. A 2003 survey of 199 corporate security directors conducted by the Conference Board showed that just over half of the companies reported that they had permanently increased security spending post-September 11, 2001.⁷ About 15 percent of the companies surveyed had increased their security spending by 20 percent or more.⁸ Large increases in spending were especially evident in critical industries, such as transportation, energy, financial services, media and telecommunications, infor-

mation technology, and healthcare. However, about one-third of the surveyed companies reported that they had not increased their security spending after September 11th.⁹ Given the difficulty of obtaining survey results that are representative of the universe of States, localities, and businesses, it is likely that there will be a wide range of estimates of non-Federal security spending for critical infrastructure protection.

Additional Tables

The tables in the Federal expenditures section of this chapter present data based on the President's policy for the 2014 Budget. The tables below present additional policy and baseline data, as directed by the Homeland Security Act of 2002.

An appendix of account-level funding estimates is available on the *Analytical Perspectives* CD ROM.

⁷ Source: Thomas E. Cavanagh and Meredith Whiting, "2003 Corporate Security Management: Organization and Spending Since 9/11," The Conference Board. R-1333-03-RR. July 2003. This report references sample size of 199 corporate security directors, of which 96 were in "critical industries", while the remaining 103 were in "non-critical industries." In the report, the Conference Board states that it followed the DHS usage of critical industries, "defined as the following: transportation; energy and utilities; financial services; media and telecommunications; information technology; and healthcare."

⁸ The Conference Board survey cites the sample size for this statistic was 192 corporate security directors.

⁹ The Conference Board survey cites the sample size for this statistic was 199 corporate security directors.

Table 22-5. DISCRETIONARY FEE-FUNDED HOMELAND SECURITY ACTIVITIES BY AGENCY

(Budget authority in millions of dollars)

Agency	2013 Actual	2013 Supplemental	2014 Enacted	2014 Supplemental	2015 Request
Department of Commerce .....	.....	.....	1,647.0	.....	2,275.0
Department of Energy	11.4	.....	10.9	.....	16.8
Department of Homeland Security	3,310.5	.....	3,619.0	.....	4,298.2
Department of State	2,723.6	.....	2,771.7	.....	3,177.4
General Services Administration	28.0	.....	355.0	.....	508.0
Social Security Administration	231.2	.....	259.4	.....	283.4
Federal Communications Commission	1.4	.....	1.4	.....	1.4
Securities and Exchange Commission	8.0	.....	8.0	.....	8.0
Total, Discretionary Homeland Security Fee-Funded Activities	6,314.0	.....	8,672.4	.....	10,568.1

Table 22–6. MANDATORY HOMELAND SECURITY FUNDING BY AGENCY

(Budget authority in millions of dollars)

Agency	2013 Actual	2013 Supplemental	2014 Enacted	2014 Supplemental	2015 Request
Department of Agriculture	199.7	.....	232.0	.....	231.9
Department of Commerce*	251.0	.....	3,525.0	.....	4,550.0
Department of Defense	273.6	.....	266.2	.....	263.2
Department of Energy	8.0	.....	8.0	.....	14.0
Department of Health and Human Services	0.3	.....	0.3	.....	0.3
Department of Homeland Security	2,697.6	.....	2,712.1	.....	2,845.8
Department of Labor	1.7	.....	1.7	.....	1.9
Total, Homeland Security Mandatory Programs	3,431.9	.....	6,745.3	.....	7,907.1

* Funding increase authorized to build a nationwide broadband network for first responders.

Table 22–7. BASELINE ESTIMATES—TOTAL HOMELAND SECURITY FUNDING BY AGENCY

(Budget authority in millions of dollars)

Agency	2014	Baseline				
		2015	2016	2017	2018	2019
Department of Agriculture	475	480	506	520	531	543
Department of Commerce	3,899	4,933	6,285	399	410	418
Department of Defense	16,364	16,634	16,944	17,280	17,617	17,969
Department of Education	37	38	38	39	40	41
Department of Energy	1,916	1,962	2,004	2,047	2,093	2,138
Department of Health and Human Services	4,774	4,445	4,960	5,065	5,171	5,278
Department of Homeland Security	35,333	36,552	37,513	38,550	39,626	40,682
Department of Housing and Urban Development	3	3	3	3	4	4
Department of the Interior	57	58	60	63	66	67
Department of Justice	4,024	4,163	4,284	4,409	4,539	4,669
Department of Labor	32	32	31	31	31	32
Department of State	2,945	2,764	2,819	2,879	2,940	3,001
Department of Transportation	218	226	234	241	249	256
Department of the Treasury	119	122	126	130	132	136
Department of Veterans Affairs	371	379	390	400	408	418
Corps of Engineers	14	14	15	15	15	15
Environmental Protection Agency	93	95	97	100	104	107
Executive Office of the President	9	9	9	10	10	10
General Services Administration	363	517	529	540	553	565
National Aeronautics and Space Administration	224	227	231	237	242	246
National Science Foundation	442	450	458	468	477	485
Office of Personnel Management	1	1	1	1	1	1
Social Security Administration	259	283	288	294	300	306
District of Columbia	24	24	25	25	26	26
Federal Communications Commission	2	2	2	2	2	2
Intelligence Community Management Account .....	.....	.....	.....	.....	.....	.....
National Archives and Records Administration	23	23	24	24	25	25
Nuclear Regulatory Commission	74	76	80	82	83	86
Securities and Exchange Commission	8	8	8	8	9	9
Smithsonian Institution	100	104	109	112	115	118
United States Holocaust Memorial Museum	11	11	11	12	12	12
Total, Homeland Security Budget Authority	72,214	74,635	78,084	73,986	75,831	77,665
Less Department of Defense	-16,364	-16,634	-16,944	-17,280	-17,617	-17,969
Non-Defense Homeland Security BA	55,850	58,001	61,140	56,706	58,214	59,696
Less Fee-Funded Homeland Security Programs	-7,051	-7,103	-7,238	-7,383	-7,531	-7,679
Less Mandatory Homeland Security Programs	-6,746	-7,905	-9,429	-3,638	-3,736	-3,817
Net Non-Defense, Discretionary Homeland Security BA	42,053	42,993	44,473	45,685	46,947	48,200
Obligations Limitations						
Department of Transportation Obligations Limitation .....	.....	.....	.....	.....	.....	.....

Table 22–8. HOMELAND SECURITY FUNDING BY BUDGET FUNCTION
(Budget authority in millions of dollars)

Budget Function	2013 Actual	2014 Enacted	2015 Request
National Defense	21,957	21,441	20,892
International Affairs	2,926	2,941	3,344
General Science Space and Technology	717	750	740
Energy	113	170	173
Natural Resources and the Environment	349	312	307
Agriculture	418	463	450
Commerce and Housing Credit	462	3,748	4,777
Transportation	10,678	10,846	10,754
Community and Regional Development	2,698	2,860	2,583
Education, Training, Employment and Social Services	168	173	171
Health	4,005	4,764	4,880
Medicare	26	26	27
Income Security	5	6	5
Social Security	231	259	283
Veterans Benefits and Services	368	371	386
Administration of Justice	19,624	21,137	21,654
General Government	1,609	1,947	2,089
Total, Homeland Security Budget Authority	66,354	72,214	73,515
Less National Defense, DoD	-16,798	-16,364	-15,761
Non-Defense Homeland Security BA	49,556	55,850	57,754
Less Fee-Funded Homeland Security Programs	-6,291	-7,004	-8,597
Less Mandatory Homeland Security Programs	-3,436	-6,753	-7,912
Net Non-Defense, Discretionary Homeland Security BA	39,829	42,093	41,245

Table 22–9. BASELINE ESTIMATES—HOMELAND SECURITY FUNDING BY BUDGET FUNCTION
(Budget authority in millions of dollars)

Budget Function	2013	Baseline				
		2015	2016	2017	2018	2019
National Defense	21,441	21,840	22,275	22,743	23,217	23,705
International Affairs	2,941	2,760	2,815	2,875	2,936	2,997
General Science Space and Technology	750	762	776	794	810	824
Energy	170	182	188	193	197	202
Natural Resources and the Environment	312	317	326	334	344	351
Agriculture	463	468	493	507	518	529
Commerce and Housing Credit	3,748	4,780	6,127	239	246	251
Transportation	10,846	11,281	11,527	11,848	12,179	12,511
Community and Regional Development	2,860	2,912	2,969	3,030	3,092	3,157
Education, Training, Employment and Social Services	173	178	184	189	193	198
Health	4,764	4,849	4,948	5,052	5,156	5,263
Medicare	26	27	29	30	32	33
Income Security	6	6	4	4	5	5
Social Security	259	283	288	294	300	306
Veterans Benefits and Services	371	379	390	400	408	418
Administration of Justice	21,137	21,925	22,600	23,268	23,968	24,642
General Government	1,947	2,101	2,145	2,186	2,230	2,273
Total, Homeland Security Budget Authority	72,214	75,050	78,084	73,986	75,831	77,665
Less National Defense, DoD	-16,364	-16,634	-16,944	-17,280	-17,617	-17,969
Non-Defense, Discretionary Homeland Security BA	55,850	58,416	61,140	56,706	58,214	59,696
Less Fee-Funded Homeland Security Programs	-7,051	-7,103	-7,238	-7,383	-7,531	-7,679
Less Mandatory Homeland Security Programs	-6,746	-7,905	-9,429	-3,638	-3,736	-3,817
Net Non-Defense, Discretionary Homeland Security BA	42,053	43,408	44,473	45,685	46,947	48,200
Obligations Limitations						
Department of Transportation Obligations Limitation	-219	-226	-234	-241	-247	-255

23. FEDERAL DRUG CONTROL FUNDING

In support of the *2014 National Drug Control Strategy* (*Strategy*), the President requests \$25.4 billion in Fiscal Year 2015 to reduce drug use and its consequences in the United States. The *Strategy* represents a 21st century approach to drug policy that outlines innovative policies and programs and recognizes that substance use disorders are not just a criminal justice issue, but also a major public health concern. Decades of research demonstrate that addiction is a disease of the brain - one that can be prevented, treated, and from which people can recover. The *Strategy* lays out an evidence-based plan for real drug policy reform, spanning the spectrum of prevention, early intervention, treatment, recovery support, criminal justice reform, effective law enforcement, and international cooperation.

The Office of National Drug Control Policy (ONDCP) develops the *Strategy* and a consolidated National Drug

Control Program Budget. Program evaluation and performance measurement are important tools for ONDCP in its oversight of Federal agencies – enabling ONDCP to assess the extent to which the *Strategy* is meeting its goals and objectives, and the contributions of drug control agencies. A key performance tool for ONDCP is the Performance Reporting System (PRS), which appraises the performance of the large and complex interagency Federal effort set forth in the *Strategy*. The PRS is essential because it will act as a signal to indicate where the *Strategy* is on track, and when and where further attention, assessment, evaluation, and problem-solving are needed. The first PRS report, which will be released soon, is the first assessment of interagency progress, and will assist in making adjustments to the *Strategy's* policy and program actions as required to achieve the *Strategy's* goals and objectives.

Table 23–1. FEDERAL DRUG CONTROL FUNDING, 2013–2015¹

(Budget authority, in millions of dollars)

Department/Agency	2013 Enacted	2014 Enacted	2015 President's Budget
Department of Agriculture:			
U.S. Forest Service	15.2	12.4	12.3
Court Services and Offender Supervision Agency for D.C.:	47.7	54.0	56.1
Department of Defense: ²			
Drug Interdiction and Counterdrug Activities	1,599.1	1,538.8	956.0
Defense Health Program	99.5	101.2	91.4
Total DOD	1,698.6	1,639.9	1,047.4
Department of Education:			
Office of Elementary and Secondary Education	55.6	39.5	102.1
Federal Judiciary:	1,061.0	1,200.4	1,243.0
Department of Health and Human Services:			
Administration for Children and Families	20.0	20.0	20.0
Centers for Medicare and Medicaid Services ³	3,620.0	4,350.0	5,070.0
Health Resources and Services Administration	18.0	22.0	23.0
Indian Health Service	91.6	112.0	113.6
National Institute on Alcohol Abuse and Alcoholism	61.8	63.4	63.4
National Institute on Drug Abuse	992.2	1,015.8	1,023.3
Substance Abuse and Mental Health Services Administration ⁴	2,395.4	2,478.6	2,427.4
Total HHS	7,199.1	8,061.7	8,740.8
Department of Homeland Security:			
Customs and Border Protection	2,270.5	2,442.2	2,385.6
Federal Law Enforcement Training Center	43.8	46.2	43.6
Immigration and Customs Enforcement	474.9	496.3	489.3
U.S. Coast Guard ⁵	1,333.8	1,305.3	1,205.0
Total DHS	4,122.9	4,289.9	4,123.5
Department of Housing and Urban Development:			
Office of Community Planning and Development	421.5	458.9	524.5

Table 23–1. FEDERAL DRUG CONTROL FUNDING, 2013–²⁰¹⁵¹—Continued
(Budget authority, in millions of dollars)

Department/Agency	2013 Enacted	2014 Enacted	2015 President's Budget
Department of the Interior:			
Bureau of Indian Affairs	9.5	9.7	9.7
Bureau of Land Management	5.1	5.1	5.1
National Park Service	3.1	3.3	3.3
Total DOI	17.7	18.1	18.1
Department of Justice:			
Assets Forfeiture Fund	234.5	227.1	238.4
Bureau of Prisons	3,212.8	3,460.3	3,477.6
Criminal Division	38.6	40.1	41.7
Drug Enforcement Administration	2,242.1	2,353.3	2,384.7
Organized Crime Drug Enforcement Task Force	484.4	514.0	505.0
Office of Justice Programs	251.9	244.6	274.6
U.S. Attorneys	75.0	76.0	77.0
U.S. Marshals Service	228.2	242.5	242.4
Federal Prisoner Detention	604.3	529.0	543.0
Total DOJ	7,371.9	7,686.9	7,784.4
Department of Labor:			
Employment and Training Administration	6.6	6.6	4.8
Office of National Drug Control Policy:			
Operations	23.2	22.8	22.6
High Intensity Drug Trafficking Area Program	226.0	238.5	193.4
Other Federal Drug Control Programs	100.3	105.4	95.4
Total ONDCP	349.6	366.7	311.4
Department of State: ⁶			
Bureau of International Narcotics and Law Enforcement Affairs	523.2	473.2	458.3
United States Agency for International Development	164.4	138.6	148.6
Total DOS	687.6	611.8	606.9
Department of the Transportation:			
Federal Aviation Administration	26.8	30.5	30.8
National Highway Traffic Safety Administration	2.7	2.2	2.2
Total DOT	29.4	32.7	33.1
Department of the Treasury:			
Internal Revenue Service	57.1	60.3	58.4
Department of Veterans Affairs:			
Veterans Health Administration ⁷	658.9	672.4	696.6
Total Federal Drug Budget	23,800.4	25,212.2	25,363.3

¹ Detail may not add due to rounding.

² As the Overseas Contingency Operations (OCO) amounts have not yet been finalized, this amount includes FY 2015 base budget resources only.

³ The estimates for the Centers for Medicare & Medicaid Services reflect Medicaid and Medicare benefit outlays for substance abuse treatment; they do not reflect budget authority. The estimates were developed by the CMS Office of the Actuary.

⁴ Includes budget authority and funding through evaluation set-aside authorized by Section 241 of the Public Health Service (PHS) Act.

⁵ The USCG budgets by appropriation rather than individual missions. The USCG projects resource allocations by mission through use of an activity-based costing system. Actual allocations will vary depending upon operational environment and mission need.

⁶ State Department amounts include funding appropriated or requested for overseas contingency operations.

⁷ VA Medical Care receives advance appropriations; FY 2014 funding was provided in the Consolidated and Further Continuing Appropriations Act, 2013 (Public Law 113–6).