

## DEPARTMENT OF HOMELAND SECURITY

The establishment of the Department of Homeland Security (DHS) in 2002 entailed the creation of a new organization through restructuring and consolidating 22 separate agencies and programs from multiple Cabinet-level Departments and independent agencies. However, after the creation of DHS, its components maintained largely independent appropriation account structures and budgeting practices based on historical precedent and, to a lesser extent, mission need. The resulting budget structure, with more than 70 different appropriations made up of over 200 Programs, Projects, and Activities (PPAs), created significant budget formulation disparities and execution inconsistencies. To alleviate these challenges, the President's Fiscal Year 2017 Budget proposes a common appropriations structure for all DHS components except U.S. Coast Guard. The Congress has expressed support for such a common account structure, as reflected in the Consolidated Appropriations Act, 2016 (P.L. 114–113). New discretionary appropriations accounts are as follows: Operations and Support; Procurement, Construction, and Improvements; Research and Development; and Federal Assistance. Within each appropriation, the Budget also aligns DHS's PPA structure with DHS mission areas, a change that will encourage consistency and alignment between resource decisions and frontline mission needs.

### DEPARTMENTAL MANAGEMENT AND OPERATIONS

#### Federal Funds

##### 【DEPARTMENTAL OPERATIONS】OPERATIONS AND SUPPORT

###### OFFICE OF THE SECRETARY AND EXECUTIVE MANAGEMENT

For necessary expenses of the Office of the Secretary of Homeland Security for operations and support, 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, 【\$137,466,000】 \$136,451,000: *Provided*, That not to exceed \$45,000 shall be for official reception and representation expenses: *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 not later than 30 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, the Committees on the Judiciary of the Senate and the House of Representatives, the Committee on Homeland Security and Governmental Affairs of the Senate, and the Committee on Homeland Security of the House of Representatives, the comprehensive plan for implementation of the biometric entry and exit data system as required under this heading in Public Law 114–4 and a report on visa overstay data by country as required by section 1376 of title 8, United States Code: *Provided further*, That the report on visa overstay data shall also include—(1) overstays from all nonimmigrant visa categories under the immigration laws, delineated by each of the classes and sub-classes of such categories; and (2) numbers as well as rates of overstays for each class and sub-class of such nonimmigrant categories on a per-country basis: *Provided further*, That of the funds provided under this heading, \$13,000,000 shall be withheld from obligation for the Office of the Secretary and Executive Management until both the comprehensive plan and the report are submitted【. (Department of Homeland Security Appropriations Act, 2016.)

###### OFFICE OF THE UNDER SECRETARY FOR MANAGEMENT

For necessary expenses of the Office of the Under Secretary for Management for operations and support, as authorized by sections 103 and 701 through 705 of the Homeland Security Act of 2002 (6 U.S.C. 113; 6 U.S.C. 341 through 345), 【\$196,810,000】\$727,771,000, of which not to exceed \$2,000 shall be for official reception and representation expenses: *Provided*, That of the total amount made available under this heading, \$102,513,000 shall be for minor procurements, construction, and improvements necessary for the operations and sustenance of Departmental facilities, of which 【\$4,456,000】\$2,931,000 shall remain available until September 30, 【2017】2018, solely for 【the alteration and improvement of facilities, tenant improvements, and relocation costs to consolidate Department headquarters operations】 such expenses at the Nebraska Avenue Complex【; and】: *Provided further*, That 【\$7,778,000】\$227,576,000 shall remain available until September 30, 【2017】2018, for development and acquisition of information technology

equipment including \$5,522,000 for the Human Resources Information Technology program and \$41,215,000 for Financial Systems Modernization: *Provided further*, that 15 days after the Committees on Appropriations of the Senate and the House of Representatives are notified, funds for Financial Systems Modernization may be transferred by the Secretary of Homeland Security between appropriations for the same purpose, notwithstanding section 503 of this Act: *Provided further*, That the Under Secretary for Management shall include in the President's budget proposal for fiscal year 【2017】2018, submitted pursuant to section 1105(a) of title 31, United States Code, a Comprehensive Acquisition Status Report, which shall include the information required under the heading "Office of the Under Secretary for Management" under title I of division D of the Consolidated Appropriations Act, 2012 (Public Law 112–74), and shall submit quarterly updates to such report not later than 45 days after the completion of each quarter. (Department of Homeland Security Appropriations Act, 2016.)

##### 【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), \$56,420,000: *Provided*, That the Secretary of Homeland Security shall submit to the Committees on Appropriations of the Senate and the House of Representatives, at the time the President's budget proposal for fiscal year 2017 is submitted pursuant to section 1105(a) of title 31, United States Code, the Future Years Homeland Security Program, as authorized by section 874 of Public Law 107–296 (6 U.S.C. 454).】 (Department of Homeland Security Appropriations Act, 2016.)

##### ANALYSIS AND OPERATIONS

*For necessary expenses for intelligence analysis and operations coordination activities, as authorized by title 2 of the Homeland Security Act of 2002 (6 U.S.C. 121 et seq.), \$265,719,000; of which not to exceed \$3,825 shall be for official reception and representation expenses; and of which \$110,091,000 shall remain available until September 30, 2018.*

##### Program and Financing (in millions of dollars)

| Identification code 070–0100–0–1–751  | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>   |             |           |           |
| 0001 Offices of the Secretary and Executive Management .....                    | 133         | 137       | .....     |
| 0003 Under Secretary for Management .....                                       | 177         | 185       | .....     |
| 0004 DHS Headquarters (Nebraska Avenue Complex) .....                           | 4           | 4         | .....     |
| 0005 Human Resources Information Technology .....                               | 10          | 8         | .....     |
| 0006 Chief Financial Officer .....  | 74          | 109       | .....     |
| 0008 DHS HQ Consolidation .....   | 47          | 216       | .....     |
| 0009 CAS - Offices of the Secretary and Executive Management .....              | .....       | .....     | 136       |
| 0010 CAS - Under Secretary for Management .....                                 | .....       | .....     | 728       |
| 0011 CAS - Analysis and Operations .....  | .....       | .....     | 266       |
| 0100 Subtotal, Direct Programs .....  | 445         | 659       | 1,130     |
| 0799 Total direct obligations .....   | 445         | 659       | 1,130     |
| 0881 Departmental Operations (Reimbursable) .....                               | 36          | 16        | .....     |
| 0882 CAS - OSEM O&S Reimbursable program activity .....                         | .....       | .....     | 12        |
| 0883 CAS - USM O&S Reimbursable program activity .....                          | .....       | .....     | 41        |
| 0884 CAS - A&O O&S Reimbursable program activity .....                          | .....       | .....     | 4         |
| 0889 Reimbursable program activities, subtotal .....                            | 36          | 16        | 57        |
| 0899 Total reimbursable obligations .....                                       | 36          | 16        | 57        |
| 0900 Total new obligations .....  | 481         | 675       | 1,187     |
| <b>Budgetary resources:</b>   |             |           |           |
| Unobligated balance:  |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....                           | 12          | 26        | 25        |
| 1012 Unobligated balance transfers between expired and unexpired accounts ..... | 1           | .....     | .....     |
| 1021 Recoveries of prior year unpaid obligations .....                          | 3           | .....     | .....     |
| 1050 Unobligated balance (total) .....  | 16          | 26        | 25        |
| Budget authority:   |             |           |           |
| Appropriations, discretionary:  |             |           |           |
| 1100 Appropriation - OSEM .....   | 133         | 137       | .....     |
| 1100 Appropriation - CFO .....  | 86          | 109       | .....     |
| 1100 Appropriation - USM .....  | 188         | 197       | .....     |
| 1100 Appropriation - DHS HQ Consolidation .....                                 | 49          | 216       | .....     |
| 1100 Appropriation - CAS OSEM .....   | .....       | .....     | 136       |
| 1100 Appropriation - CAS USM .....  | .....       | .....     | 728       |
| 1100 Appropriation - CAS A&O .....  | .....       | .....     | 266       |
| 1121 Appropriations transferred from other acct [070–0115] ....                 | 2           | .....     | .....     |
| 1130 Appropriations permanently reduced .....                                   | –1          | .....     | .....     |

DEPARTMENTAL OPERATIONS—Continued  
Program and Financing—Continued

| Identification code 070-0100-0-1-751      |   | 2015 actual | 2016 est. | 2017 est. |
|---|---|-------------|-----------|-----------|
| 1160                                      | Appropriation, discretionary (total) .....                      | 457         | 659       | 1,130     |
|   | Spending authority from offsetting collections, discretionary:  |             |           |           |
| 1700                                      | Collected - Legacy .....  | 17          | 15        | .....     |
| 1700                                      | Collected - CAS - OSEM O&S .....                                | .....       | .....     | 7         |
| 1700                                      | Collected - CAS - USM O&S .....                                 | .....       | .....     | 23        |
| 1700                                      | Collected - CAS - A&O O&S .....                                 | .....       | .....     | 2         |
| 1701                                      | Change in uncollected payments, Federal sources .....           | 19          | .....     | .....     |
| 1750                                      | Spending auth from offsetting collections, disc (total) .....   | 36          | 15        | 32        |
| 1900                                      | Budget authority (total) .....                                  | 493         | 674       | 1,162     |
| 1930                                      | Total budgetary resources available .....                       | 509         | 700       | 1,187     |
|   | Memorandum (non-add) entries:                                   |             |           |           |
| 1940                                      | Unobligated balance expiring .....                              | -2          | .....     | .....     |
| 1941                                      | Unexpired unobligated balance, end of year .....                | 26          | 25        | .....     |
| <b>Change in obligated balance:</b>       |   |             |           |           |
|   | Unpaid obligations:   |             |           |           |
| 3000                                      | Unpaid obligations, brought forward, Oct 1 .....                | 341         | 356       | 552       |
| 3010                                      | Obligations incurred, unexpired accounts .....                  | 481         | 675       | 1,187     |
| 3011                                      | Obligations incurred, expired accounts .....                    | 3           | .....     | .....     |
| 3020                                      | Outlays (gross) .....   | -443        | -479      | -463      |
| 3040                                      | Recoveries of prior year unpaid obligations, unexpired .....    | -3          | .....     | .....     |
| 3041                                      | Recoveries of prior year unpaid obligations, expired .....      | -23         | .....     | .....     |
| 3050                                      | Unpaid obligations, end of year .....                           | 356         | 552       | 1,276     |
|   | Uncollected payments:   |             |           |           |
| 3060                                      | Uncollected pymts, Fed sources, brought forward, Oct 1 .....    | -33         | -32       | -32       |
| 3070                                      | Change in uncollected pymts, Fed sources, unexpired .....       | -19         | .....     | .....     |
| 3071                                      | Change in uncollected pymts, Fed sources, expired .....         | 20          | .....     | .....     |
| 3090                                      | Uncollected pymts, Fed sources, end of year .....               | -32         | -32       | -32       |
|   | Memorandum (non-add) entries:                                   |             |           |           |
| 3100                                      | Obligated balance, start of year .....                          | 308         | 324       | 520       |
| 3200                                      | Obligated balance, end of year .....                            | 324         | 520       | 1,244     |
| <b>Budget authority and outlays, net:</b> |   |             |           |           |
|   | Discretionary:  |             |           |           |
| 4000                                      | Budget authority, gross .....                                   | 493         | 674       | 1,162     |
|   | Outlays, gross:   |             |           |           |
| 4010                                      | Outlays from new discretionary authority .....                  | 297         | 141       | 325       |
| 4011                                      | Outlays from discretionary balances .....                       | 146         | 338       | 138       |
| 4020                                      | Outlays, gross (total) .....                                    | 443         | 479       | 463       |
|   | Offsets against gross budget authority and outlays:             |             |           |           |
|   | Offsetting collections (collected) from:                        |             |           |           |
| 4030                                      | Federal sources .....   | -35         | -15       | -32       |
| 4033                                      | Non-Federal sources .....                                       | -2          | .....     | .....     |
| 4040                                      | Offsets against gross budget authority and outlays (total) .... | -37         | -15       | -32       |
|   | Additional offsets against gross budget authority only:         |             |           |           |
| 4050                                      | Change in uncollected pymts, Fed sources, unexpired .....       | -19         | .....     | .....     |
| 4052                                      | Offsetting collections credited to expired accounts .....       | 20          | .....     | .....     |
| 4060                                      | Additional offsets against budget authority only (total) .....  | 1           | .....     | .....     |
| 4070                                      | Budget authority, net (discretionary) .....                     | 457         | 659       | 1,130     |
| 4080                                      | Outlays, net (discretionary) .....                              | 406         | 464       | 431       |
| 4180                                      | Budget authority, net (total) .....                             | 457         | 659       | 1,130     |
| 4190                                      | Outlays, net (total) .....                                      | 406         | 464       | 431       |

The Operations and Support appropriation funds necessary operations, mission support, and associated management and administration costs. The 2017 President's Budget proposes the Congress rename the Departmental Operations account as the Operations and Support Account.

**Offices 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 Civil Liberties; the Office of the Citizenship and Immigration Services Ombudsman; the Privacy Officer; and the Office of Partnership and Engagement.

**Under Secretary for Management:** Provides enterprise leadership and management and business administration services. These can include fin-

ancial management, acquisition oversight, workforce management, physical and personnel security requirements, administrative supplies and services, non-programmatic information technology (IT), day-to-day management of headquarters-related property and assets, daily communication costs, and other general day-to-day management and administration. The Under Secretary for Management includes the following offices: Immediate Office of the Under Secretary for Management, Office of the Chief Readiness Support Officer, Office of the Chief Human Capital Officer, Office of the Chief Procurement Officer, Office of the Chief Financial Officer, Office of the Chief Information Officer, and Office of the Chief Security Officer.

**Analysis and Operations (A&O):** Provides resources supporting the Office of Intelligence and Analysis (I&A) and the Office of Operations Coordination (OPS). This funding includes both National Intelligence Program (NIP) and non-NIP resources. 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.

I&A's mission is to equip the Homeland Security Enterprise with the timely intelligence and information it needs to keep the homeland safe, secure, and resilient. I&A is the interface between the Intelligence Community (IC) and federal, state, local, and private sector homeland security partners, providing strategic analyses, warning, and actionable intelligence, ensuring departmental leadership, components, law enforcement, and IC partners have the tools they need to confront and disrupt terrorist threats. I&A's unique mission within the IC blends national intelligence with DHS Component and other stakeholder source data, providing homeland security-centric analysis. The Under Secretary for Intelligence and Analysis leads I&A and is the Department's Chief Intelligence Officer responsible for overseeing the DHS Intelligence Enterprise. The Under Secretary is also responsible for implementing the National Strategy on Information Sharing across the Department.

The mission of OPS is to provide operations coordination, information sharing, situational awareness, the common operating picture, and Department continuity, enabling execution of the Secretary's responsibilities across the homeland security enterprise. 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. 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 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 070-0100-0-1-751 |   | 2015 actual | 2016 est. | 2017 est. |
|--------------------------------------|---|-------------|-----------|-----------|
| Direct obligations:                  |   |             |           |           |
| Personnel compensation:              |   |             |           |           |
| 11.1                                 | Full-time permanent .....                           | 148         | 172       | 355       |
| 11.3                                 | Other than full-time permanent .....                | 8           | 6         | 8         |
| 11.5                                 | Other personnel compensation .....                  | 2           | 2         | 5         |
| 11.8                                 | Special personal services payments .....            | 1           | 1         | 5         |
| 11.9                                 | Total personnel compensation .....                  | 159         | 181       | 373       |
| 12.1                                 | Civilian personnel benefits .....                   | 46          | 56        | 119       |
| 21.0                                 | Travel and transportation of persons .....          | 4           | 5         | 9         |
| 23.1                                 | Rental payments to GSA .....                        | 31          | 30        | 36        |
| 25.1                                 | Advisory and assistance services .....              | 53          | 87        | 201       |
| 25.2                                 | Other services from non-Federal sources .....       | 30          | 11        | 17        |
| 25.3                                 | Other goods and services from Federal sources ..... | 106         | 281       | 247       |
| 25.4                                 | Operation and maintenance of facilities .....       | .....       | 2         | 6         |

|      |  |     |     |       |
|------|--|-----|-----|-------|
| 25.7 | Operation and maintenance of equipment ..... | 2   | 2   | 108   |
| 26.0 | Supplies and materials .....                 | 1   | 2   | 4     |
| 31.0 | Equipment .....                              | 1   | 1   | 10    |
| 32.0 | Land and structures .....                    | 12  | 1   | ..... |
| 99.0 | Direct obligations .....                     | 445 | 659 | 1,130 |
| 99.0 | Reimbursable obligations .....               | 36  | 16  | 57    |
| 99.9 | Total new obligations .....                  | 481 | 675 | 1,187 |

**Employment Summary**

| Identification code 070-0100-0-1-751                             | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| 1001 Direct civilian full-time equivalent employment .....       | 1,332       | 1,659     | 3,238     |
| 2001 Reimbursable civilian full-time equivalent employment ..... | 70          | 58        | 65        |

**PROCUREMENT, CONSTRUCTION, AND IMPROVEMENTS**

For necessary expenses of the Office of the Under Secretary for Management for procurement, construction, and improvement, as authorized by sections 103 and 701 through 705 of the Homeland Security Act of 2002 (6 U.S.C. 113; 6 U.S.C. 341 through 345), \$144,789,000: Provided, That of the total amount made available under this heading, \$125,950,000 shall 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 \$18,839,000 shall remain available until September 30, 2018, for development and acquisition of information technology equipment, software, services, and related activities for the Department of Homeland Security including \$4,079,000 for the Human Resources Information Technology program.

**Program and Financing** (in millions of dollars)

| Identification code 070-0406-0-1-751                           | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>                        |             |           |           |
| 0001 CAS - Procurement, Construction, and Improvements .....   |             |           | 145       |
| 0881 Reimbursable program activity .....                       |             |           | 23        |
| 0889 Reimbursable program activities, subtotal .....           |             |           | 23        |
| 0900 Total new obligations .....                               |             |           | 168       |
| <b>Budgetary resources:</b>                                    |             |           |           |
| Budget authority:  |             |           |           |
| Appropriations, discretionary:                                 |             |           |           |
| 1100 Appropriation .....                                       |             |           | 145       |
| Spending authority from offsetting collections, discretionary: |             |           |           |
| 1700 Collected .....   |             |           | 23        |
| 1900 Budget authority (total) .....                            |             |           | 168       |
| 1930 Total budgetary resources available .....                 |             |           | 168       |
| <b>Change in obligated balance:</b>                            |             |           |           |
| Unpaid obligations:  |             |           |           |
| 3010 Obligations incurred, unexpired accounts .....            |             |           | 168       |
| 3020 Outlays (gross) .....                                     |             |           | -95       |
| 3050 Unpaid obligations, end of year .....                     |             |           | 73        |
| Memorandum (non-add) entries:                                  |             |           |           |
| 3200 Obligated balance, end of year .....                      |             |           | 73        |
| <b>Budget authority and outlays, net:</b>                      |             |           |           |
| Discretionary:   |             |           |           |
| 4000 Budget authority, gross .....                             |             |           | 168       |
| Outlays, gross:  |             |           |           |
| 4010 Outlays from new discretionary authority .....            |             |           | 95        |
| Offsets against gross budget authority and outlays:            |             |           |           |
| Offsetting collections (collected) from:                       |             |           |           |
| 4034 Offsetting governmental collections .....                 |             |           | -23       |
| 4180 Budget authority, net (total) .....                       |             |           | 145       |
| 4190 Outlays, net (total) .....                                |             |           | 72        |

The Under Secretary for Management's Procurement, Construction, and Improvements (PC&I) appropriation provides support necessary for the planning, operational development, engineering and purchase of one or more assets prior to sustainment. Information Technology (IT) included in the PC&I account provides useful software and hardware in an operational environment, including non-tangible assets. Construction costs in-

clude the Headquarters Consolidation, which provides funds necessary for the planning, operational development, and engineering prior to sustainment.

**Object Classification** (in millions of dollars)

| Identification code 070-0406-0-1-751                     | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| <b>Direct obligations:</b>                               |             |           |           |
| 25.1 Advisory and assistance services .....              |             |           | 19        |
| 25.3 Other goods and services from Federal sources ..... |             |           | 126       |
| 99.0 Direct obligations .....                            |             |           | 145       |
| 99.0 Reimbursable obligations .....                      |             |           | 23        |
| 99.9 Total new obligations .....                         |             |           | 168       |

**RESEARCH AND DEVELOPMENT**

For necessary expenses of the Office of the Under Secretary for Management for research and development, as authorized by sections 103 and 701 through 705 of the Homeland Security Act of 2002 (6 U.S.C. 113; 6 U.S.C. 341 through 345), and Department-wide technology investments, \$2,500,000 to remain available until September 30, 2018.

**Program and Financing** (in millions of dollars)

| Identification code 070-0801-0-1-751                 | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>              |             |           |           |
| 0001 Direct program activity .....                   |             |           | 3         |
| 0700 Direct program activities, subtotal .....       |             |           | 3         |
| 0900 Total new obligations (object class 25.5) ..... |             |           | 3         |
| <b>Budgetary resources:</b>                          |             |           |           |
| Budget authority:                                    |             |           |           |
| Appropriations, discretionary:                       |             |           |           |
| 1100 Appropriation .....                             |             |           | 3         |
| 1930 Total budgetary resources available .....       |             |           | 3         |
| <b>Change in obligated balance:</b>                  |             |           |           |
| Unpaid obligations:                                  |             |           |           |
| 3010 Obligations incurred, unexpired accounts .....  |             |           | 3         |
| 3020 Outlays (gross) .....                           |             |           | -3        |
| <b>Budget authority and outlays, net:</b>            |             |           |           |
| Discretionary:                                       |             |           |           |
| 4000 Budget authority, gross .....                   |             |           | 3         |
| Outlays, gross:                                      |             |           |           |
| 4010 Outlays from new discretionary authority .....  |             |           | 3         |
| 4180 Budget authority, net (total) .....             |             |           | 3         |
| 4190 Outlays, net (total) .....                      |             |           | 3         |

The Office of the Under Secretary for Management's Research and Development (R&D) account provides funding for rapid "proof of concept" prototype applications, technical demonstrations, planning, and development of emerging technologies that can be used to support Department of Homeland Security mission needs. All funding within the USM R&D account is oriented towards the Office of the Chief Information Officer (OCIO).

**【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, \$309,976,000; of which \$109,957,000 shall be available for salaries and expenses; and of which \$200,019,000, to remain available until September 30, 2017, shall be available for development and acquisition of information technology equipment, software, services, and related activities for the Department of Homeland Security.】 (Department of Homeland Security Appropriations Act, 2016.)

## OFFICE OF THE CHIEF INFORMATION OFFICER—Continued

## Program and Financing (in millions of dollars)

| Identification code 070-0102-0-1-751                                | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>                             |             |           |           |
| 0001 Salaries and Expenses .....                                    | 98          | 109       | .....     |
| 0002 Information Technology Services .....                          | 85          | 91        | .....     |
| 0003 Infrastructure Security Activities .....                       | 84          | 54        | .....     |
| 0005 Homeland Secure Data Network .....                             | 74          | 55        | .....     |
| 0006 Spectrum Relocation Fund .....                                 | 4           | .....     | .....     |
| 0007 DHS Cyber Funds .....  | .....       | 100       | .....     |
| 0100 Subtotal, Direct Programs .....                                | 345         | 409       | .....     |
| 0799 Total direct obligations .....                                 | 345         | 409       | .....     |
| 0881 Office of the Chief Information Officer (Reimbursable) .....   | 194         | 28        | .....     |
| 0889 Reimbursable program activities, subtotal .....                | 194         | 28        | .....     |
| 0900 Total new obligations .....                                    | 539         | 437       | .....     |
| <b>Budgetary resources:</b>   |             |           |           |
| Unobligated balance:  |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....               | 83          | 322       | 637       |
| 1001 Discretionary unobligated balance brought fwd, Oct 1 .....     | 83          | .....     | .....     |
| 1011 Unobligated balance transfer from other acct [070-0551] .....  | 5           | .....     | .....     |
| 1011 Unobligated balance transfer from other acct [070-0540] .....  | 1           | .....     | .....     |
| 1021 Recoveries of prior year unpaid obligations .....              | 8           | .....     | .....     |
| 1050 Unobligated balance (total) .....                              | 97          | 322       | 637       |
| Budget authority:   |             |           |           |
| Appropriations, discretionary:                                      |             |           |           |
| 1100 Appropriation .....  | 288         | 409       | .....     |
| 1121 Appropriations transferred from other acct [070-0115] .....    | 2           | .....     | .....     |
| 1121 Appropriations transferred from other acct [070-0530] .....    | 20          | .....     | .....     |
| 1160 Appropriation, discretionary (total) .....                     | 310         | 409       | .....     |
| Appropriations, mandatory:  |             |           |           |
| 1221 Appropriations transferred from other acct [011-5512] .....    | 275         | .....     | .....     |
| Spending authority from offsetting collections, discretionary:      |             |           |           |
| 1700 Collected .....  | 123         | 343       | .....     |
| 1701 Change in uncollected payments, Federal sources .....          | 62          | .....     | .....     |
| 1750 Spending auth from offsetting collections, disc (total) .....  | 185         | 343       | .....     |
| 1900 Budget authority (total) .....                                 | 770         | 752       | .....     |
| 1930 Total budgetary resources available .....                      | 867         | 1,074     | 637       |
| Memorandum (non-add) entries:                                       |             |           |           |
| 1940 Unobligated balance expiring .....                             | -6          | .....     | .....     |
| 1941 Unexpired unobligated balance, end of year .....               | 322         | 637       | 637       |
| <b>Change in obligated balance:</b>                                 |             |           |           |
| Unpaid obligations:   |             |           |           |
| 3000 Unpaid obligations, brought forward, Oct 1 .....               | 541         | 558       | 395       |
| 3010 Obligations incurred, unexpired accounts .....                 | 539         | 437       | .....     |
| 3011 Obligations incurred, expired accounts .....                   | 3           | .....     | .....     |
| 3020 Outlays (gross) .....  | -508        | -600      | -388      |
| 3040 Recoveries of prior year unpaid obligations, unexpired .....   | -8          | .....     | .....     |
| 3041 Recoveries of prior year unpaid obligations, expired .....     | -9          | .....     | .....     |
| 3050 Unpaid obligations, end of year .....                          | 558         | 395       | 7         |
| Uncollected payments:   |             |           |           |
| 3060 Uncollected pymts, Fed sources, brought forward, Oct 1 .....   | -321        | -266      | -266      |
| 3070 Change in uncollected pymts, Fed sources, unexpired .....      | -62         | .....     | .....     |
| 3071 Change in uncollected pymts, Fed sources, expired .....        | 117         | .....     | .....     |
| 3090 Uncollected pymts, Fed sources, end of year .....              | -266        | -266      | -266      |
| Memorandum (non-add) entries:                                       |             |           |           |
| 3100 Obligated balance, start of year .....                         | 220         | 292       | 129       |
| 3200 Obligated balance, end of year .....                           | 292         | 129       | -259      |
| <b>Budget authority and outlays, net:</b>                           |             |           |           |
| Discretionary:  |             |           |           |
| 4000 Budget authority, gross .....                                  | 495         | 752       | .....     |
| Outlays, gross:   |             |           |           |
| 4010 Outlays from new discretionary authority .....                 | 189         | 302       | .....     |
| 4011 Outlays from discretionary balances .....                      | 319         | 285       | 353       |
| 4020 Outlays, gross (total) .....                                   | 508         | 587       | 353       |
| Offsets against gross budget authority and outlays:                 |             |           |           |
| Offsetting collections (collected) from:                            |             |           |           |
| 4030 Federal sources .....  | -236        | -343      | .....     |
| Additional offsets against gross budget authority only:             |             |           |           |
| 4050 Change in uncollected pymts, Fed sources, unexpired .....      | -62         | .....     | .....     |
| 4052 Offsetting collections credited to expired accounts .....      | 113         | .....     | .....     |
| 4060 Additional offsets against budget authority only (total) ..... | 51          | .....     | .....     |
| 4070 Budget authority, net (discretionary) .....                    | 310         | 409       | .....     |

|  |       |       |       |
|--|-------|-------|-------|
| 4080 Outlays, net (discretionary) .....    | 272   | 244   | 353   |
| Mandatory:                                 |       |       |       |
| 4090 Budget authority, gross .....         | 275   | ..... | ..... |
| Outlays, gross:                            |       |       |       |
| 4101 Outlays from mandatory balances ..... | ..... | 13    | 35    |
| 4180 Budget authority, net (total) .....   | 585   | 409   | ..... |
| 4190 Outlays, net (total) .....            | 272   | 257   | 388   |

## Object Classification (in millions of dollars)

| Identification code 070-0102-0-1-751                     | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| Direct obligations:                                      |             |           |           |
| Personnel compensation:                                  |             |           |           |
| 11.1 Full-time permanent .....                           | 30          | 49        | .....     |
| 11.8 Special personal services payments .....            | 2           | .....     | .....     |
| 11.9 Total personnel compensation .....                  | 32          | 49        | .....     |
| 12.1 Civilian personnel benefits .....                   | 9           | 16        | .....     |
| 21.0 Travel and transportation of persons .....          | 1           | .....     | .....     |
| 23.1 Rental payments to GSA .....                        | 8           | 9         | .....     |
| 25.1 Advisory and assistance services .....              | 89          | 148       | .....     |
| 25.2 Other services from non-Federal sources .....       | 2           | 2         | .....     |
| 25.3 Other goods and services from Federal sources ..... | 128         | 40        | .....     |
| 25.4 Operation and maintenance of facilities .....       | 6           | 1         | .....     |
| 25.7 Operation and maintenance of equipment .....        | 64          | 125       | .....     |
| 31.0 Equipment .....                                     | 6           | 19        | .....     |
| 99.0 Direct obligations .....                            | 345         | 409       | .....     |
| 99.0 Reimbursable obligations .....                      | 194         | 28        | .....     |
| 99.9 Total new obligations .....                         | 539         | 437       | .....     |

## Employment Summary

| Identification code 070-0102-0-1-751                             | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| 1001 Direct civilian full-time equivalent employment .....       | 243         | 382       | .....     |
| 2001 Reimbursable civilian full-time equivalent employment ..... | 7           | .....     | .....     |

## WORKING CAPITAL FUND

## Program and Financing (in millions of dollars)

| Identification code 070-4640-0-4-751                               | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>                            |             |           |           |
| 0801 Working Capital Fund (Reimbursable) .....                     | 826         | 778       | 535       |
| <b>Budgetary resources:</b>  |             |           |           |
| Unobligated balance:   |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....              | 122         | 82        | 82        |
| 1021 Recoveries of prior year unpaid obligations .....             | 28          | .....     | .....     |
| 1050 Unobligated balance (total) .....                             | 150         | 82        | 82        |
| Budget authority:  |             |           |           |
| Spending authority from offsetting collections, discretionary:     |             |           |           |
| 1700 Collected .....   | 625         | 675       | 465       |
| 1701 Change in uncollected payments, Federal sources .....         | 133         | 103       | 70        |
| 1750 Spending auth from offsetting collections, disc (total) ..... | 758         | 778       | 535       |
| 1900 Budget authority (total) .....                                | 758         | 778       | 535       |
| 1930 Total budgetary resources available .....                     | 908         | 860       | 617       |
| Memorandum (non-add) entries:                                      |             |           |           |
| 1941 Unexpired unobligated balance, end of year .....              | 82          | 82        | 82        |
| <b>Change in obligated balance:</b>                                |             |           |           |
| Unpaid obligations:  |             |           |           |
| 3000 Unpaid obligations, brought forward, Oct 1 .....              | 385         | 492       | 297       |
| 3010 Obligations incurred, unexpired accounts .....                | 826         | 778       | 535       |
| 3020 Outlays (gross) .....   | -691        | -973      | -620      |
| 3040 Recoveries of prior year unpaid obligations, unexpired .....  | -28         | .....     | .....     |
| 3050 Unpaid obligations, end of year .....                         | 492         | 297       | 212       |
| Uncollected payments:  |             |           |           |
| 3060 Uncollected pymts, Fed sources, brought forward, Oct 1 .....  | -440        | -573      | -676      |
| 3070 Change in uncollected pymts, Fed sources, unexpired .....     | -133        | -103      | -70       |
| 3090 Uncollected pymts, Fed sources, end of year .....             | -573        | -676      | -746      |
| Memorandum (non-add) entries:                                      |             |           |           |
| 3100 Obligated balance, start of year .....                        | -55         | -81       | -379      |
| 3200 Obligated balance, end of year .....                          | -81         | -379      | -534      |

| Budget authority and outlays, net:                      |   |      |           |
|---|---|------|-----------|
| Discretionary:  |   |      |           |
| 4000  | Budget authority, gross .....                                   | 758  | 778 535   |
| Outlays, gross:   |   |      |           |
| 4010  | Outlays from new discretionary authority .....                  | 463  | 506 348   |
| 4011  | Outlays from discretionary balances .....                       | 228  | 467 272   |
| 4020  | Outlays, gross (total) .....                                    | 691  | 973 620   |
| Offsets against gross budget authority and outlays:     |   |      |           |
| Offsetting collections (collected) from:                |   |      |           |
| 4030  | Federal sources .....   | -625 | -675 -465 |
| 4040  | Offsets against gross budget authority and outlays (total) .... | -625 | -675 -465 |
| Additional offsets against gross budget authority only: |   |      |           |
| 4050  | Change in uncollected pymts, Fed sources, unexpired .....       | -133 | -103 -70  |
| 4080  | Outlays, net (discretionary) .....                              | 66   | 298 155   |
| 4180  | Budget authority, net (total) .....                             |      |           |
| 4190  | Outlays, net (total) .....                                      | 66   | 298 155   |

The Department of Homeland Security Working Capital Fund serves as an effective centralized reimbursable mechanism for enterprise wide services that are performed more advantageously and economically at the Departmental level. The Working Capital Fund promotes economy, efficiency, accountability, and best practices from the public and private sectors for improving organizational performance, operational efficiencies, and ensuring full cost recovery of goods and services for selected DHS agency-wide programs, activities, and services. 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 070-4640-0-4-751 | 2015 actual  | 2016 est. | 2017 est. |
|--------------------------------------|--|-----------|-----------|
| Reimbursable obligations:            |  |           |           |
| 11.1                                 | Personnel compensation: Full-time permanent .....          | 61        | 75 18     |
| 12.1                                 | Civilian personnel benefits .....                          | 18        | 22 7      |
| 23.1                                 | Rental payments to GSA .....                               | 138       | 131 129   |
| 23.3                                 | Communications, utilities, and miscellaneous charges ..... | 30        | 22 24     |
| 25.1                                 | Advisory and assistance services .....                     | 53        | 34 56     |
| 25.2                                 | Other services from non-Federal sources .....              | 120       | 82 103    |
| 25.3                                 | Other goods and services from Federal sources .....        | 80        | 131 88    |
| 25.7                                 | Operation and maintenance of equipment .....               | 295       | 273 103   |
| 26.0                                 | Supplies and materials .....                               | 2         | 3 2       |
| 31.0                                 | Equipment .....  | 29        | 5 5       |
| 99.9                                 | Total new obligations .....                                | 826       | 778 535   |

#### Employment Summary

| Identification code 070-4640-0-4-751 | 2015 actual   | 2016 est. | 2017 est. |
|--------------------------------------|---|-----------|-----------|
| 2001                                 | Reimbursable civilian full-time equivalent employment ..... | 826       | 529 177   |

#### [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.), \$264,714,000; of which not to exceed \$3,825 shall be for official reception and representation expenses; of which not to exceed \$2,000,000 is available for facility needs associated with secure space at fusion centers, including improvements to buildings; and of which \$111,021,000 shall remain available until September 30, 2017. (Department of Homeland Security Appropriations Act, 2016.)

#### Program and Financing (in millions of dollars)

| Identification code 070-0115-0-1-751 | 2015 actual                                       | 2016 est. | 2017 est. |
|--------------------------------------|---|-----------|-----------|
| Obligations by program activity:     |   |           |           |
| 0001                                 | Analysis and Operations .....                     | 251       | 265 ..... |
| 0801                                 | Analysis and Operations (Reimbursable) .....      | 11        | 6 .....   |
| 0900                                 | Total new obligations .....                       | 262       | 271 ..... |
| Budgetary resources:                 |   |           |           |
| Unobligated balance:                 |   |           |           |
| 1000                                 | Unobligated balance brought forward, Oct 1 .....  | 5         | 5 5       |
| 1021                                 | Recoveries of prior year unpaid obligations ..... | 1         | .....     |
| 1050                                 | Unobligated balance (total) .....                 | 6         | 5 5       |

|  |   |     |           |
|--|---|-----|-----------|
| Budget authority:  |   |     |           |
| Appropriations, discretionary:                                 |   |     |           |
| 1100   | Appropriation .....   | 256 | 265 ..... |
| 1120   | Appropriations transferred to other acct [070-0102] .....       | -2  | .....     |
| 1120   | Appropriations transferred to other acct [070-0100] .....       | -2  | .....     |
| 1131   | Unobligated balance of appropriations permanently reduced ..... |     | -4 .....  |
| 1160   | Appropriation, discretionary (total) .....                      | 252 | 261 ..... |
| Spending authority from offsetting collections, discretionary: |   |     |           |
| 1700   | Collected .....   | 6   | 6 .....   |
| 1701   | Change in uncollected payments, Federal sources .....           | 4   | 4 .....   |
| 1750   | Spending auth from offsetting collections, disc (total) .....   | 10  | 10 .....  |
| 1900   | Budget authority (total) .....                                  | 262 | 271 ..... |
| 1930   | Total budgetary resources available .....                       | 268 | 276 5     |
| Memorandum (non-add) entries:                                  |   |     |           |
| 1940   | Unobligated balance expiring .....                              | -1  | .....     |
| 1941   | Unexpired unobligated balance, end of year .....                | 5   | 5 5       |

#### Change in obligated balance:

|                               |  |      |           |
|-------------------------------|--|------|-----------|
| Unpaid obligations:           |  |      |           |
| 3000                          | Unpaid obligations, brought forward, Oct 1 .....             | 166  | 143 143   |
| 3010                          | Obligations incurred, unexpired accounts .....               | 262  | 271 ..... |
| 3011                          | Obligations incurred, expired accounts .....                 | 2    | .....     |
| 3020                          | Outlays (gross) .....  | -270 | -271 -81  |
| 3040                          | Recoveries of prior year unpaid obligations, unexpired ..... | -1   | .....     |
| 3041                          | Recoveries of prior year unpaid obligations, expired .....   | -16  | .....     |
| 3050                          | Unpaid obligations, end of year .....                        | 143  | 143 62    |
| Uncollected payments:         |  |      |           |
| 3060                          | Uncollected pymts, Fed sources, brought forward, Oct 1 ..... | -6   | -9 -13    |
| 3070                          | Change in uncollected pymts, Fed sources, unexpired .....    | -4   | -4 .....  |
| 3071                          | Change in uncollected pymts, Fed sources, expired .....      | 1    | .....     |
| 3090                          | Uncollected pymts, Fed sources, end of year .....            | -9   | -13 -13   |
| Memorandum (non-add) entries: |  |      |           |
| 3100                          | Obligated balance, start of year .....                       | 160  | 134 130   |
| 3200                          | Obligated balance, end of year .....                         | 134  | 130 49    |

#### Budget authority and outlays, net:

|   |  |     |           |
|---|--|-----|-----------|
| Discretionary:  |  |     |           |
| 4000  | Budget authority, gross .....                                  | 262 | 271 ..... |
| Outlays, gross:   |  |     |           |
| 4010  | Outlays from new discretionary authority .....                 | 162 | 135 ..... |
| 4011  | Outlays from discretionary balances .....                      | 108 | 136 81    |
| 4020  | Outlays, gross (total) .....                                   | 270 | 271 81    |
| Offsets against gross budget authority and outlays:     |  |     |           |
| Offsetting collections (collected) from:                |  |     |           |
| 4030  | Federal sources .....  | -7  | -6 .....  |
| Additional offsets against gross budget authority only: |  |     |           |
| 4050  | Change in uncollected pymts, Fed sources, unexpired .....      | -4  | -4 .....  |
| 4052  | Offsetting collections credited to expired accounts .....      | 1   | .....     |
| 4060  | Additional offsets against budget authority only (total) ..... | -3  | -4 .....  |
| 4070  | Budget authority, net (discretionary) .....                    | 252 | 261 ..... |
| 4080  | Outlays, net (discretionary) .....                             | 263 | 265 81    |
| 4180  | Budget authority, net (total) .....                            | 252 | 261 ..... |
| 4190  | Outlays, net (total) .....                                     | 263 | 265 81    |

#### Object Classification (in millions of dollars)

| Identification code 070-0115-0-1-751 | 2015 actual   | 2016 est. | 2017 est. |
|--------------------------------------|---|-----------|-----------|
| Direct obligations:                  |   |           |           |
| Personnel compensation:              |   |           |           |
| 11.1                                 | Full-time permanent .....                           | 80        | 88 .....  |
| 11.5                                 | Other personnel compensation .....                  | 3         | 3 .....   |
| 11.8                                 | Special personal services payments .....            | 2         | 4 .....   |
| 11.9                                 | Total personnel compensation .....                  | 85        | 95 .....  |
| 12.1                                 | Civilian personnel benefits .....                   | 25        | 25 .....  |
| 21.0                                 | Travel and transportation of persons .....          | 3         | 3 .....   |
| 23.1                                 | Rental payments to GSA .....                        | 9         | 9 .....   |
| 25.1                                 | Advisory and assistance services .....              | 81        | 78 .....  |
| 25.3                                 | Other goods and services from Federal sources ..... | 44        | 42 .....  |
| 25.7                                 | Operation and maintenance of equipment .....        | 2         | 6 .....   |
| 26.0                                 | Supplies and materials .....                        | 1         | 1 .....   |
| 31.0                                 | Equipment .....                                     | 1         | 6 .....   |
| 99.0                                 | Direct obligations .....                            | 251       | 265 ..... |
| 99.0                                 | Reimbursable obligations .....                      | 11        | 6 .....   |
| 99.9                                 | Total new obligations .....                         | 262       | 271 ..... |

## ANALYSIS AND OPERATIONS—Continued

## Employment Summary

| Identification code 070–0115–0–1–751                             | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| 1001 Direct civilian full-time equivalent employment .....       | 751         | 791       | .....     |
| 2001 Reimbursable civilian full-time equivalent employment ..... | 13          | 10        | .....     |

## Trust Funds

## GIFTS AND DONATIONS

## Special and Trust Fund Receipts (in millions of dollars)

| Identification code 070–8244–0–7–453    | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| 0100 Balance, start of year .....       | .....       | .....     | .....     |
| Receipts:                               |             |           |           |
| Current law:                            |             |           |           |
| 1130 Gifts and Donations .....          | 228         | .....     | .....     |
| 2000 Total: Balances and receipts ..... | 228         | .....     | .....     |
| Appropriations:                         |             |           |           |
| Current law:                            |             |           |           |
| 2101 Gifts and Donations .....          | –228        | .....     | .....     |
| 5099 Balance, end of year .....         | .....       | .....     | .....     |

## Program and Financing (in millions of dollars)

| Identification code 070–8244–0–7–453                  | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>               |             |           |           |
| 0001 Direct program activity .....                    | 228         | .....     | .....     |
| 0900 Total new obligations (object class 11.8) .....  | 228         | .....     | .....     |
| <b>Budgetary resources:</b>                           |             |           |           |
| Unobligated balance:                                  |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 ..... | 3           | 3         | 3         |
| Budget authority:                                     |             |           |           |
| Appropriations, discretionary:                        |             |           |           |
| 1101 Appropriation (special or trust fund) .....      | 228         | .....     | .....     |
| 1930 Total budgetary resources available .....        | 231         | 3         | 3         |
| Memorandum (non-add) entries:                         |             |           |           |
| 1941 Unexpired unobligated balance, end of year ..... | 3           | 3         | 3         |
| <b>Change in obligated balance:</b>                   |             |           |           |
| Unpaid obligations:                                   |             |           |           |
| 3000 Unpaid obligations, brought forward, Oct 1 ..... | .....       | 216       | 205       |
| 3010 Obligations incurred, unexpired accounts .....   | 228         | .....     | .....     |
| 3020 Outlays (gross) .....                            | –12         | –11       | –22       |
| 3050 Unpaid obligations, end of year .....            | 216         | 205       | 183       |
| Memorandum (non-add) entries:                         |             |           |           |
| 3100 Obligated balance, start of year .....           | .....       | 216       | 205       |
| 3200 Obligated balance, end of year .....             | 216         | 205       | 183       |
| <b>Budget authority and outlays, net:</b>             |             |           |           |
| Discretionary:  |             |           |           |
| 4000 Budget authority, gross .....                    | 228         | .....     | .....     |
| Outlays, gross:                                       |             |           |           |
| 4010 Outlays from new discretionary authority .....   | 12          | .....     | .....     |
| 4011 Outlays from discretionary balances .....        | .....       | 11        | 22        |
| 4020 Outlays, gross (total) .....                     | 12          | 11        | 22        |
| 4180 Budget authority, net (total) .....              | 228         | .....     | .....     |
| 4190 Outlays, net (total) .....                       | 12          | 11        | 22        |

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

## [OPERATING EXPENSES] OPERATIONS AND SUPPORT

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.), **[\$137,488,000;] \$157,144,000**, 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, 2016.*)

## Program and Financing (in millions of dollars)

| Identification code 070–0200–0–1–751                                | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>                             |             |           |           |
| 0001 Inspections and Investigations .....                           | 141         | 161       | 181       |
| 0801 Operating Expenses (Reimbursable) .....                        | 14          | 18        | 18        |
| 0900 Total new obligations .....                                    | 155         | 179       | 199       |
| <b>Budgetary resources:</b>   |             |           |           |
| Unobligated balance:  |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....               | 5           | 14        | 14        |
| 1001 Discretionary unobligated balance brought fwd, Oct 1 .....     | 5           | .....     | .....     |
| 1021 Recoveries of prior year unpaid obligations .....              | 2           | .....     | .....     |
| 1050 Unobligated balance (total) .....                              | 7           | 14        | 14        |
| Budget authority:   |             |           |           |
| Appropriations, discretionary:                                      |             |           |           |
| 1100 Appropriation .....  | 119         | 137       | 157       |
| 1121 Appropriations transferred from other acct [070–0702] ....     | 24          | 24        | 24        |
| 1160 Appropriation, discretionary (total) .....                     | 143         | 161       | 181       |
| Appropriations, mandatory:  |             |           |           |
| 1221 Appropriations transferred from other acct [011–5512] ....     | 6           | .....     | .....     |
| Spending authority from offsetting collections, discretionary:      |             |           |           |
| 1700 Collected .....  | 10          | 18        | 18        |
| 1701 Change in uncollected payments, Federal sources .....          | 3           | .....     | .....     |
| 1750 Spending auth from offsetting collections, disc (total) .....  | 13          | 18        | 18        |
| 1900 Budget authority (total) .....                                 | 162         | 179       | 199       |
| 1930 Total budgetary resources available .....                      | 169         | 193       | 213       |
| Memorandum (non-add) entries:                                       |             |           |           |
| 1941 Unexpired unobligated balance, end of year .....               | 14          | 14        | 14        |
| <b>Change in obligated balance:</b>                                 |             |           |           |
| Unpaid obligations:   |             |           |           |
| 3000 Unpaid obligations, brought forward, Oct 1 .....               | 30          | 33        | 34        |
| 3010 Obligations incurred, unexpired accounts .....                 | 155         | 179       | 199       |
| 3020 Outlays (gross) .....  | –145        | –178      | –198      |
| 3040 Recoveries of prior year unpaid obligations, unexpired .....   | –2          | .....     | .....     |
| 3041 Recoveries of prior year unpaid obligations, expired .....     | –5          | .....     | .....     |
| 3050 Unpaid obligations, end of year .....                          | 33          | 34        | 35        |
| Uncollected payments:   |             |           |           |
| 3060 Uncollected pymts, Fed sources, brought forward, Oct 1 .....   | –9          | –12       | –12       |
| 3070 Change in uncollected pymts, Fed sources, unexpired .....      | –3          | .....     | .....     |
| 3090 Uncollected pymts, Fed sources, end of year .....              | –12         | –12       | –12       |
| Memorandum (non-add) entries:                                       |             |           |           |
| 3100 Obligated balance, start of year .....                         | 21          | 21        | 22        |
| 3200 Obligated balance, end of year .....                           | 21          | 22        | 23        |
| <b>Budget authority and outlays, net:</b>                           |             |           |           |
| Discretionary:  |             |           |           |
| 4000 Budget authority, gross .....                                  | 156         | 179       | 199       |
| Outlays, gross:   |             |           |           |
| 4010 Outlays from new discretionary authority .....                 | 132         | 146       | 163       |
| 4011 Outlays from discretionary balances .....                      | 13          | 30        | 33        |
| 4020 Outlays, gross (total) .....                                   | 145         | 176       | 196       |
| Offsets against gross budget authority and outlays:                 |             |           |           |
| Offsetting collections (collected) from:                            |             |           |           |
| 4030 Federal sources .....  | –10         | –18       | –18       |
| Additional offsets against gross budget authority only:             |             |           |           |
| 4050 Change in uncollected pymts, Fed sources, unexpired .....      | –3          | .....     | .....     |
| 4060 Additional offsets against budget authority only (total) ..... | –3          | .....     | .....     |
| 4070 Budget authority, net (discretionary) .....                    | 143         | 161       | 181       |
| 4080 Outlays, net (discretionary) .....                             | 135         | 158       | 178       |
| Mandatory:  |             |           |           |
| 4090 Budget authority, gross .....                                  | 6           | .....     | .....     |
| Outlays, gross:   |             |           |           |
| 4101 Outlays from mandatory balances .....                          | .....       | 2         | 2         |
| 4180 Budget authority, net (total) .....                            | 149         | 161       | 181       |

4190 Outlays, net (total) ..... 135 160 180

The Operations and Support funds necessary for the operations, mission support and associated management and administration costs required for the Office of Inspector General (OIG) to conduct and supervise 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 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 070-0200-0-1-751                            | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| Direct obligations:   |             |           |           |
| Personnel compensation:   |             |           |           |
| 11.1 Full-time permanent .....                                  | 69          | 79        | 89        |
| 11.3 Other than full-time permanent .....                       | 1           | 1         | 2         |
| 11.5 Other personnel compensation .....                         | 6           | 6         | 6         |
| 11.9 Total personnel compensation .....                         | 76          | 86        | 97        |
| 12.1 Civilian personnel benefits .....                          | 29          | 33        | 38        |
| 21.0 Travel and transportation of persons .....                 | 4           | 4         | 4         |
| 23.1 Rental payments to GSA .....                               | 14          | 14        | 14        |
| 23.3 Communications, utilities, and miscellaneous charges ..... | 3           | 3         | 3         |
| 25.1 Advisory and assistance services .....                     | 4           | 2         | 1         |
| 25.2 Other services from non-Federal sources .....              | 1           | 7         | 8         |
| 25.3 Other goods and services from Federal sources .....        | 7           | 7         | 9         |
| 26.0 Supplies and materials .....                               | 1           | 1         | 1         |
| 31.0 Equipment .....  | 2           | 4         | 6         |
| 99.0 Direct obligations .....                                   | 141         | 161       | 181       |
| 99.0 Reimbursable obligations .....                             | 14          | 18        | 18        |
| 99.9 Total new obligations .....                                | 155         | 179       | 199       |

#### Employment Summary

| Identification code 070-0200-0-1-751                       | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| 1001 Direct civilian full-time equivalent employment ..... | 650         | 796       | 873       |

## U.S. CUSTOMS AND BORDER PROTECTION

### Federal Funds

#### U.S. CUSTOMS AND BORDER PROTECTION

##### [SALARIES AND EXPENSES] OPERATIONS AND SUPPORT

For necessary expenses for enforcement of laws relating to border security, immigration, customs, agricultural inspections and regulatory activities related to plant and animal imports, the provision of air and marine 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 air and marine assistance to Federal, State, and local agencies in other law enforcement and emergency humanitarian efforts, and transportation of unaccompanied minor aliens; purchase and lease of up to 7,500 (6,500 for replacement only) police-type vehicles; minor procurement, construction, and improvements expenses, including but not limited to expenses related to procurements to buy, maintain, or operate aircraft and unmanned aircraft systems; and contracting with individuals for personal services abroad; [\$8,628,902,000] \$11,333,352,000; 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 [\$30,000,000] \$1,362,683,000 shall be available until September 30, [2017, solely for the purpose of recruiting, hiring, training, and equipping law enforcement officers and Border Patrol agents] 2019; of which not to exceed \$34,425 shall be for official reception and representation expenses; 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; and 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 of the amounts made available under this heading for Inspection and Detection Technology Investments, \$18,500,000 shall remain available until September 30, 2018:] Provided further, That for fiscal year [2016] 2017, 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 shall 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 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 funding made available under this heading shall be available for air and marine related customs expenses when necessary to maintain or to temporarily increase operations in Puerto Rico: Provided further, That, at any point after January 1, 2017, if the Secretary of Homeland Security, in consultation with the Secretary of Health and Human Services, determines that the cumulative number of unaccompanied children transferred to the custody of the Secretary of Health and Human Services for the current fiscal year exceeds the number transferred through the comparable date in the previous fiscal year, an additional \$5,750,000 shall be available under this heading: Provided further, That, if the Secretary of Homeland Security, in consultation with the Secretary of Health and Human Services, determines that the cumulative number of such children transferred exceeds 110 percent of the number transferred through the comparable date, \$5,750,000 shall be available in addition to the amount made available in the previous proviso: Provided further, That, if the Secretary of Homeland Security, in consultation with the Secretary of Health and Human Services, determines that the cumulative number of such children transferred exceeds 120 percent of the number transferred through the comparable date, \$5,750,000 shall be available in addition to the amounts made available in the previous two provisos: Provided further, That, if the Secretary of Homeland Security, in consultation with the Secretary of Health and Human Services, determines that the cumulative number of such children transferred exceeds 130 percent of the number transferred through the comparable date, \$5,750,000 shall be available in addition to the amounts made available in the previous three provisos: Provided further, That amounts made available in any of the previous four provisos may be transferred to any other appropriation: Provided further, That the transfer authority in the previous proviso is in addition to any other transfer authority provided by law.

For an additional amount, \$38,599,000, to remain available until expended, to be reduced by amounts collected and credited to this appropriation from amounts authorized to be collected by section 286(i) of the Immigration and Nationality Act (8 U.S.C. 1356(i)), section 10412 of the Farm Security and Rural Investment Act of 2002 (7 U.S.C. 8311), and section 817 of the Trade Facilitation and Trade Enforcement Act of 2015 or other such authorizing legislation: Provided, That to the extent that amounts realized from such collections exceed \$38,599,000, those amounts in excess of \$38,599,000 shall be credited to this appropriation, to remain available until expended: Provided, That the authority provided in this paragraph is contingent upon enactment of applicable authorizing legislation. (Department of Homeland Security Appropriations Act, 2016.)

#### Special and Trust Fund Receipts (in millions of dollars)

| Identification code 070-0530-0-1-751                     | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| 0100 Balance, start of year .....                        | 943         | 4,908     | 9,034     |
| Receipts:  |             |           |           |
| Current law:   |             |           |           |
| 1120 Immigration User Fee .....                          | 815         | 835       | 860       |
| 1120 Land Border Inspection Fee .....                    | 44          | 35        | 47        |
| 1120 Immigrant Enforcement Account .....                 | 1           | 1         | 1         |
| 1120 Customs Conveyance, Passenger, and Other Fees ..... | 223         | 220       | 220       |
| 1120 Customs Conveyance, Passenger, and Other Fees ..... | 17          | 17        | 17        |

CUSTOMS AND BORDER PROTECTION—Continued  
Special and Trust Fund Receipts—Continued

| Identification code 070–0530–0–1–751   | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| 1120 Customs Conveyance, Passenger, and Other Fees .....                       |             | 17        | 17        |
| 1120 Customs Conveyance, Passenger, and Other Fees .....                       | 722         | 476       | 489       |
| 1120 US Customs User Fees Account, Merchandise Processing .....                | 2,375       | 2,509     | 2,652     |
| 1120 Elimination of NAFTA Certain Customs Fees Exemption .....                 |             |           | 23        |
| 1120 Customs Fees, Inflation Adjustment .....                                  |             | 4         | 19        |
| 1120 Customs Fees, Inflation Adjustment .....                                  |             |           | 1         |
| 1120 Customs Fees, Inflation Adjustment .....                                  |             |           | 1         |
| 1130 Fees, Customs and Border Protection Services at User Fee Facilities ..... | 8           | 9         | 9         |
| 1199 Total current law receipts .....  | 3,965       | 4,126     | 4,356     |
| Proposed:  |             |           |           |
| 1220 Immigration User Fee .....  |             |           | 270       |
| 1220 Customs Conveyance, Passenger, and Other Fees .....                       |             |           | 178       |
| 1220 Customs Conveyance, Passenger, and Other Fees .....                       |             |           | 6         |
| 1220 Customs Conveyance, Passenger, and Other Fees .....                       |             |           | 6         |
| 1220 Elimination of NAFTA Certain Customs Fees Exemption .....                 |             |           | 86        |
| 1299 Total proposed receipts .....   |             |           | 546       |
| 1999 Total receipts .....  | 3,965       | 4,126     | 4,902     |
| 2000 Total: Balances and receipts .....  | 4,908       | 9,034     | 13,936    |
| 5099 Balance, end of year .....  | 4,908       | 9,034     | 13,936    |

## Program and Financing (in millions of dollars)

| Identification code 070–0530–0–1–751                | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>             |             |           |           |
| 0001 Headquarters M&A .....                         | 1,586       | 1,622     |           |
| 0002 Border Security, at POEs .....                 | 4,909       | 5,200     |           |
| 0003 Border Security, between POEs .....            | 3,714       | 3,751     |           |
| 0004 Management and Administration .....            |             |           | 1,725     |
| 0005 Integrated Operations .....                    |             |           | 751       |
| 0006 Securing America's Borders .....               |             |           | 4,588     |
| 0007 Securing and Expediting Trade and Travel ..... |             |           | 6,280     |
| 0799 Total direct obligations .....                 | 10,209      | 10,573    | 13,344    |
| 0801 Reimbursable activity .....                    | 131         | 150       | 2,038     |
| 0802 Border Security at POE .....                   | 1,719       | 1,758     |           |
| 0899 Total reimbursable obligations .....           | 1,850       | 1,908     | 2,038     |
| 0900 Total new obligations .....                    | 12,059      | 12,481    | 15,382    |

## Budgetary resources:

|   |       |       |        |
|---|-------|-------|--------|
| Unobligated balance:  |       |       |        |
| 1000 Unobligated balance brought forward, Oct 1 .....                           | 308   | 355   | 362    |
| 1001 Discretionary unobligated balance brought fwd, Oct 1 .....                 | 259   | 90    |        |
| 1010 Unobligated balance transfer to other accts [070–0531] .....               | –3    |       |        |
| 1012 Unobligated balance transfers between expired and unexpired accounts ..... | 13    |       |        |
| 1021 Recoveries of prior year unpaid obligations .....                          | 10    |       |        |
| 1050 Unobligated balance (total) .....  | 328   | 355   | 362    |
| Budget authority:   |       |       |        |
| Appropriations, discretionary:  |       |       |        |
| 1100 Appropriation .....  | 6,081 | 6,117 | 8,674  |
| 1100 UC Contingency Fund .....  |       |       | 5      |
| 1101 Appropriation (Small Airports) .....                                       | 8     | 9     | 9      |
| 1101 Appropriation (MPF) .....  | 2,376 | 2,509 | 2,652  |
| 1101 Appropriation (COBRA FTA) .....  | 223   | 223   | 220    |
| 1101 Harbor Maintenance Fee .....   | 3     | 3     | 3      |
| 1120 Appropriations transferred to other acct [070–0532] .....                  | –30   |       |        |
| 1120 Appropriations transferred to other acct [070–0531] .....                  | –28   |       |        |
| 1120 Appropriations transferred to other acct [070–0613] .....                  | –5    |       |        |
| 1120 Appropriations transferred to other acct [070–0565] .....                  | –12   |       |        |
| 1120 Appropriations transferred to other acct [070–0533] .....                  | –53   |       |        |
| 1120 Appropriations transferred to other acct [070–0102] .....                  | –20   |       |        |
| 1131 Unobligated balance of appropriations permanently reduced .....            | –2    | –1    |        |
| 1160 Appropriation, discretionary (total) .....                                 | 8,541 | 8,860 | 11,563 |
| Appropriations, mandatory:  |       |       |        |
| 1201 Appropriation (Land Border) .....  | 44    | 35    | 47     |
| 1201 Appropriation (IUF) .....  | 673   | 653   | 678    |
| 1201 Appropriation (Enforcement fines) .....                                    | 1     | 1     | 1      |
| 1201 Appropriation (COBRA) .....  | 499   | 476   | 489    |
| 1201 Appropriation (ECCF) .....   |       | 17    | 17     |
| 1203 Appropriation (previously unavailable) .....                               | 81    | 89    | 79     |
| 1221 Appropriations transferred from other acct [012–1600] ....                 | 467   | 516   | 535    |
| 1221 Appropriations transferred from other acct [011–5512] ....                 | 10    |       |        |

|  |        |        |        |
|--|--------|--------|--------|
| 1232 Appropriations and/or unobligated balance of appropriations temporarily reduced ..... | –89    | –79    |        |
| 1260 Appropriations, mandatory (total) .....   | 1,686  | 1,708  | 1,846  |
| 1700 Spending authority from offsetting collections, discretionary:                        |        |        |        |
| 1701 Collected .....   | 1,809  | 1,920  | 2,073  |
| 1701 Change in uncollected payments, Federal sources .....                                 | 51     |        |        |
| 1750 Spending auth from offsetting collections, disc (total) .....                         | 1,860  | 1,920  | 2,073  |
| 1900 Budget authority (total) .....  | 12,087 | 12,488 | 15,482 |
| 1930 Total budgetary resources available .....   | 12,415 | 12,843 | 15,844 |
| Memorandum (non-add) entries:  |        |        |        |
| 1940 Unobligated balance expiring .....  | –1     |        |        |
| 1941 Unexpired unobligated balance, end of year .....                                      | 355    | 362    | 462    |

## Change in obligated balance:

|   |         |         |         |
|---|---------|---------|---------|
| Unpaid obligations:   |         |         |         |
| 3000 Unpaid obligations, brought forward, Oct 1 .....             | 1,296   | 1,441   | 1,642   |
| 3010 Obligations incurred, unexpired accounts .....               | 12,059  | 12,481  | 15,382  |
| 3011 Obligations incurred, expired accounts .....                 | 4       |         |         |
| 3020 Outlays (gross) .....  | –11,757 | –12,280 | –15,824 |
| 3040 Recoveries of prior year unpaid obligations, unexpired ..... | –10     |         |         |
| 3041 Recoveries of prior year unpaid obligations, expired .....   | –151    |         |         |
| 3050 Unpaid obligations, end of year .....                        | 1,441   | 1,642   | 1,200   |
| Uncollected payments:   |         |         |         |
| 3060 Uncollected pymts, Fed sources, brought forward, Oct 1 ..... | –126    | –118    | –118    |
| 3070 Change in uncollected pymts, Fed sources, unexpired .....    | –51     |         |         |
| 3071 Change in uncollected pymts, Fed sources, expired .....      | 59      |         |         |
| 3090 Uncollected pymts, Fed sources, end of year .....            | –118    | –118    | –118    |
| Memorandum (non-add) entries:                                     |         |         |         |
| 3100 Obligated balance, start of year .....                       | 1,170   | 1,323   | 1,524   |
| 3200 Obligated balance, end of year .....                         | 1,323   | 1,524   | 1,082   |

## Budget authority and outlays, net:

|  |        |        |        |
|--|--------|--------|--------|
| Discretionary:   |        |        |        |
| 4000 Budget authority, gross .....                                   | 10,401 | 10,780 | 13,636 |
| Outlays, gross:  |        |        |        |
| 4010 Outlays from new discretionary authority .....                  | 9,211  | 9,466  | 12,586 |
| 4011 Outlays from discretionary balances .....                       | 1,001  | 1,025  | 1,319  |
| 4020 Outlays, gross (total) .....                                    | 10,212 | 10,491 | 13,905 |
| Offsets against gross budget authority and outlays:                  |        |        |        |
| Offsetting collections (collected) from:                             |        |        |        |
| 4030 Federal sources .....   | –1,778 | –1,824 | –1,944 |
| 4033 Non-Federal sources .....                                       | –69    | –69    | –90    |
| 4033 Non-Federal sources .....                                       |        | –27    | –39    |
| 4040 Offsets against gross budget authority and outlays (total) .... | –1,847 | –1,920 | –2,073 |
| Additional offsets against gross budget authority only:              |        |        |        |
| 4050 Change in uncollected pymts, Fed sources, unexpired .....       | –51    |        |        |
| 4052 Offsetting collections credited to expired accounts .....       | 38     |        |        |
| 4060 Additional offsets against budget authority only (total) .....  | –13    |        |        |
| 4070 Budget authority, net (discretionary) .....                     | 8,541  | 8,860  | 11,563 |
| 4080 Outlays, net (discretionary) .....                              | 8,365  | 8,571  | 11,832 |
| Mandatory:   |        |        |        |
| 4090 Budget authority, gross .....                                   | 1,686  | 1,708  | 1,846  |
| Outlays, gross:  |        |        |        |
| 4100 Outlays from new mandatory authority .....                      | 1,414  | 1,508  | 1,559  |
| 4101 Outlays from mandatory balances .....                           | 131    | 281    | 360    |
| 4110 Outlays, gross (total) .....                                    | 1,545  | 1,789  | 1,919  |
| 4180 Budget authority, net (total) .....                             | 10,227 | 10,568 | 13,409 |
| 4190 Outlays, net (total) .....                                      | 9,910  | 10,360 | 13,751 |

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

|   | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| Enacted/requested:                      |             |           |           |
| Budget Authority .....                  | 10,227      | 10,568    | 13,409    |
| Outlays .....                           | 9,910       | 10,360    | 13,751    |
| Legislative proposal, subject to PAYGO: |             |           |           |
| Budget Authority .....                  |             |           | 454       |
| Outlays .....                           |             |           | 454       |
| Total:                                  |             |           |           |
| Budget Authority .....                  | 10,227      | 10,568    | 13,863    |
| Outlays .....                           | 9,910       | 10,360    | 14,205    |

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. CBP's over 60,000 highly-trained employees ensure that the agency performs its mission with vigilance, integrity, and professionalism.

Operations and Support funds necessary operations, mission support, and associated management and administrative costs. Major programs include:

**Securing America's Borders.**—This program funds activities designed to protect the Nation through the coordinated use of Border Patrol Agents, technology, and air and marine forces to detect, interdict, and prevent acts of terrorism and the unlawful movement of people, illegal drugs, and other contraband toward or across the borders of the United States. These activities contribute to securing America's Southwest, Northern, and Coastal borders. Through the coordinated use of operational capabilities and assets of the U.S. Border Patrol and Air and Marine Operations, CBP prevents terrorism and terrorist weapons, illegal aliens, smugglers, narcotics, and other contraband from moving across the borders of the United States.

**Securing and Expediting Trade and Travel.**—This program funds the mitigation of threats from terrorists and the prevention of contraband from entering the U.S. while facilitating the legal flow of people and trade. CBP achieves this mission by deploying CBP Officers to the ports of entry and by using a combination of technology, intelligence, risk information, targeting, and international cooperation to screen inbound international cargo and travelers and, in targeted border areas, to screen departing export cargo. Additional attention to outbound travel along areas of the Southwest border also helps prevent the exit of money and weapons for illegal purposes. CBP has extended a zone of security beyond the United State's physical borders through bilateral cooperation with other nations, private-sector partnerships, expanded targeting, and advance scrutiny of information on people and products coming into this country.

**Integrated Operations.**—This program captures the activities to establish the foundation for an integrated, all-hazards planning framework that considers routine emergencies or interruptions of border security operations including trade and travel and catastrophic events. Activities funded in the program operate at the national level and are not limited to a specific geographical area. Integrated Operations include funding for command and control, coordination, occupational health and safety, and information and situational awareness for multiple CBP mission programs.

**Management & Administration.**—This program captures activities that are standardized across DHS and provide enterprise leadership, management and/or business administration services and describes the capabilities and activities that support the day-to-day management and back office functions enabling the Department to operate efficiently and effectively. Key capabilities include conducting agency planning and performance management, managing finances, managing agency workforce, providing physical and personnel security, acquiring goods and services, managing information technology, managing agency property and assets, managing agency communications, managing legal affairs, and providing general management and administration.

#### Object Classification (in millions of dollars)

| Identification code 070-0530-0-1-751                            | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| Direct obligations:   |             |           |           |
| Personnel compensation:   |             |           |           |
| 11.1 Full-time permanent .....                                  | 4,500       | 4,700     | 5,259     |
| 11.3 Other than full-time permanent .....                       | 7           | 13        | 20        |
| 11.5 Other personnel compensation .....                         | 1,229       | 1,112     | 1,275     |
| 11.9 Total personnel compensation .....                         | 5,736       | 5,825     | 6,554     |
| 12.1 Civilian personnel benefits .....                          | 2,474       | 2,658     | 2,972     |
| 21.0 Travel and transportation of persons .....                 | 94          | 81        | 116       |
| 22.0 Transportation of things .....                             | 10          | 6         | 10        |
| 23.1 Rental payments to GSA .....                               | 515         | 539       | 549       |
| 23.2 Rental payments to others .....                            | 30          | 53        | 52        |
| 23.3 Communications, utilities, and miscellaneous charges ..... | 65          | 99        | 148       |
| 24.0 Printing and reproduction .....                            | 16          | 5         | 5         |
| 25.1 Advisory and assistance services .....                     | 2           | 36        | 29        |
| 25.2 Other services from non-Federal sources .....              | 576         | 692       | 1,237     |
| 25.3 Other goods and services from Federal sources .....        | 119         | 52        | 165       |

|  |        |        |        |
|--|--------|--------|--------|
| 25.4 Operation and maintenance of facilities ..... | 88     | 62     | 164    |
| 25.6 Medical care .....                            | 18     | 2      | 1      |
| 25.7 Operation and maintenance of equipment .....  | 62     | 77     | 589    |
| 25.8 Subsistence and support of persons .....      | 5      |        |        |
| 26.0 Supplies and materials .....                  | 163    | 195    | 322    |
| 31.0 Equipment .....                               | 229    | 188    | 424    |
| 32.0 Land and structures .....                     | 4      |        | 4      |
| 42.0 Insurance claims and indemnities .....        | 3      | 3      | 3      |
| 99.0 Direct obligations .....                      | 10,209 | 10,573 | 13,344 |
| 99.0 Reimbursable obligations .....                | 1,850  | 1,908  | 2,038  |
| 99.9 Total new obligations .....                   | 12,059 | 12,481 | 15,382 |

#### Employment Summary

| Identification code 070-0530-0-1-751                             | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| 1001 Direct civilian full-time equivalent employment .....       | 44,835      | 45,407    | 50,428    |
| 2001 Reimbursable civilian full-time equivalent employment ..... | 10,279      | 10,606    | 10,606    |

#### CUSTOMS AND BORDER PROTECTION (Legislative proposal, subject to PAYGO)

#### Program and Financing (in millions of dollars)

| Identification code 070-0530-4-1-751                | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>             |             |           |           |
| 0002 Operations & Support .....                     |             |           | 454       |
| <b>Budgetary resources:</b>                         |             |           |           |
| Budget authority:                                   |             |           |           |
| Appropriations, mandatory:                          |             |           |           |
| 1201 Appropriation (IUF) .....                      |             |           | 270       |
| 1201 Appropriation (COBRA) .....                    |             |           | 178       |
| 1201 Appropriation (ECCF) .....                     |             |           | 6         |
| 1260 Appropriations, mandatory (total) .....        |             |           | 454       |
| 1930 Total budgetary resources available .....      |             |           | 454       |
| <b>Change in obligated balance:</b>                 |             |           |           |
| Unpaid obligations:                                 |             |           |           |
| 3010 Obligations incurred, unexpired accounts ..... |             |           | 454       |
| 3020 Outlays (gross) .....                          |             |           | -454      |
| <b>Budget authority and outlays, net:</b>           |             |           |           |
| Mandatory:  |             |           |           |
| 4090 Budget authority, gross .....                  |             |           | 454       |
| Outlays, gross:                                     |             |           |           |
| 4100 Outlays from new mandatory authority .....     |             |           | 454       |
| 4180 Budget authority, net (total) .....            |             |           | 454       |
| 4190 Outlays, net (total) .....                     |             |           | 454       |

#### Object Classification (in millions of dollars)

| Identification code 070-0530-4-1-751                            | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| Direct obligations:   |             |           |           |
| Personnel compensation:   |             |           |           |
| 11.1 Full-time permanent .....                                  |             |           | 205       |
| 11.3 Other than full-time permanent .....                       |             |           | 1         |
| 11.5 Other personnel compensation .....                         |             |           | 106       |
| 11.9 Total personnel compensation .....                         |             |           | 312       |
| 12.1 Civilian personnel benefits .....                          |             |           | 97        |
| 21.0 Travel and transportation of persons .....                 |             |           | 1         |
| 22.0 Transportation of things .....                             |             |           | 1         |
| 23.1 Rental payments to GSA .....                               |             |           | 4         |
| 23.2 Rental payments to others .....                            |             |           | 1         |
| 23.3 Communications, utilities, and miscellaneous charges ..... |             |           | 9         |
| 24.0 Printing and reproduction .....                            |             |           | 1         |
| 25.2 Other services from non-Federal sources .....              |             |           | 28        |
| 99.9 Total new obligations .....                                |             |           | 454       |

#### Employment Summary

| Identification code 070-0530-4-1-751                             | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| 2001 Reimbursable civilian full-time equivalent employment ..... |             |           | 2,396     |

**【BORDER SECURITY FENCING, INFRASTRUCTURE, AND TECHNOLOGY】**

【For necessary expenses for border security fencing, infrastructure, and technology, \$447,461,000; of which \$273,931,000 shall remain available until September 30, 2017, for operations and maintenance; and of which \$173,530,000 shall remain available until September 30, 2018, for development and deployment.】 (*Department of Homeland Security Appropriations Act, 2016.*)

**Program and Financing** (in millions of dollars)

| Identification code 070–0533–0–1–751                                 | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>                              |             |           |           |
| 0002 Development and Deployment .....                                | 190         | 100       | .....     |
| 0003 Operations and Maintenance .....                                | 281         | 274       | .....     |
| 0900 Total new obligations .....                                     | 471         | 374       | .....     |
| <b>Budgetary resources:</b>  |             |           |           |
| Unobligated balance:   |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....                | 353         | 379       | 430       |
| 1021 Recoveries of prior year unpaid obligations .....               | 72          | .....     | .....     |
| 1050 Unobligated balance (total) .....                               | 425         | 379       | 430       |
| Budget authority:  |             |           |           |
| Appropriations, discretionary:                                       |             |           |           |
| 1100 Appropriation .....   | 382         | 447       | .....     |
| 1121 Appropriations transferred from other acct [070–0530] ....      | 38          | .....     | .....     |
| 1121 Appropriations transferred from other acct [070–0530] ....      | 8           | .....     | .....     |
| 1121 Appropriations transferred from other acct [070–0530] ....      | 7           | .....     | .....     |
| 1131 Unobligated balance of appropriations permanently reduced ..... | –5          | –22       | .....     |
| 1160 Appropriation, discretionary (total) .....                      | 430         | 425       | .....     |
| 1930 Total budgetary resources available .....                       | 855         | 804       | 430       |
| Memorandum (non-add) entries:  |             |           |           |
| 1940 Unobligated balance expiring .....                              | –5          | .....     | .....     |
| 1941 Unexpired unobligated balance, end of year .....                | 379         | 430       | 430       |
| <b>Change in obligated balance:</b>                                  |             |           |           |
| Unpaid obligations:  |             |           |           |
| 3000 Unpaid obligations, brought forward, Oct 1 .....                | 515         | 550       | 455       |
| 3010 Obligations incurred, unexpired accounts .....                  | 471         | 374       | .....     |
| 3020 Outlays (gross) .....   | –356        | –469      | –342      |
| 3040 Recoveries of prior year unpaid obligations, unexpired .....    | –72         | .....     | .....     |
| 3041 Recoveries of prior year unpaid obligations, expired .....      | –8          | .....     | .....     |
| 3050 Unpaid obligations, end of year .....                           | 550         | 455       | 113       |
| Memorandum (non-add) entries:  |             |           |           |
| 3100 Obligated balance, start of year .....                          | 515         | 550       | 455       |
| 3200 Obligated balance, end of year .....                            | 550         | 455       | 113       |
| <b>Budget authority and outlays, net:</b>                            |             |           |           |
| Discretionary:   |             |           |           |
| 4000 Budget authority, gross .....                                   | 430         | 425       | .....     |
| Outlays, gross:  |             |           |           |
| 4010 Outlays from new discretionary authority .....                  | 83          | 64        | .....     |
| 4011 Outlays from discretionary balances .....                       | 273         | 405       | 342       |
| 4020 Outlays, gross (total) .....                                    | 356         | 469       | 342       |
| 4180 Budget authority, net (total) .....                             | 430         | 425       | .....     |
| 4190 Outlays, net (total) .....                                      | 356         | 469       | 342       |

**Object Classification** (in millions of dollars)

| Identification code 070–0533–0–1–751                            | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| Direct obligations:   |             |           |           |
| 21.0 Travel and transportation of persons .....                 | 2           | 2         | .....     |
| 23.2 Rental payments to others .....                            | 2           | .....     | .....     |
| 23.3 Communications, utilities, and miscellaneous charges ..... | 6           | .....     | .....     |
| 25.1 Advisory and assistance services .....                     | 1           | .....     | .....     |
| 25.2 Other services from non-Federal sources .....              | 324         | 88        | .....     |
| 25.3 Other goods and services from Federal sources .....        | 5           | .....     | .....     |
| 25.4 Operation and maintenance of facilities .....              | 16          | .....     | .....     |
| 25.7 Operation and maintenance of equipment .....               | 2           | 214       | .....     |
| 26.0 Supplies and materials .....                               | 3           | .....     | .....     |
| 31.0 Equipment .....  | 71          | 70        | .....     |
| 32.0 Land and structures .....                                  | 39          | .....     | .....     |
| 99.9 Total new obligations .....                                | 471         | 374       | .....     |

**【AUTOMATION MODERNIZATION】**

【For necessary expenses for U.S. Customs and Border Protection for operation and improvement of automated systems, including salaries and expenses, \$829,460,000; of which \$465,732,000 shall remain available until September 30, 2018; and of which not less than \$151,184,000 shall be for the development of the Automated Commercial Environment.】 (*Department of Homeland Security Appropriations Act, 2016.*)

**Program and Financing** (in millions of dollars)

| Identification code 070–0531–0–1–751  | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>   |             |           |           |
| 0001 COPPS .....  | 233         | 192       | .....     |
| 0003 ACE .....  | 157         | 151       | .....     |
| 0004 Salaries and Expenses .....  | 394         | 363       | .....     |
| 0005 Automated Targeting Systems .....  | 102         | 123       | .....     |
| 0799 Total direct obligations .....   | 886         | 829       | .....     |
| 0801 Reimbursable activity .....  | 23          | 24        | .....     |
| 0900 Total new obligations .....  | 909         | 853       | .....     |
| <b>Budgetary resources:</b>   |             |           |           |
| Unobligated balance:  |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....                           | 129         | 124       | 117       |
| 1011 Unobligated balance transfer from other acct [070–0530] ....               | 3           | .....     | .....     |
| 1012 Unobligated balance transfers between expired and unexpired accounts ..... | 1           | .....     | .....     |
| 1021 Recoveries of prior year unpaid obligations .....                          | 39          | .....     | .....     |
| 1050 Unobligated balance (total) .....  | 172         | 124       | 117       |
| Budget authority:   |             |           |           |
| Appropriations, discretionary:  |             |           |           |
| 1100 Appropriation .....  | 808         | 829       | .....     |
| 1121 Appropriations transferred from other acct [070–0530] ....                 | 28          | .....     | .....     |
| 1121 Appropriations transferred from other acct [070–0544] ....                 | 5           | .....     | .....     |
| 1131 Unobligated balance of appropriations permanently reduced .....            | .....       | –7        | .....     |
| 1160 Appropriation, discretionary (total) .....                                 | 841         | 822       | .....     |
| Spending authority from offsetting collections, discretionary:                  |             |           |           |
| 1700 Collected .....  | 16          | 24        | .....     |
| 1701 Change in uncollected payments, Federal sources .....                      | 6           | .....     | .....     |
| 1750 Spending auth from offsetting collections, disc (total) .....              | 22          | 24        | .....     |
| 1900 Budget authority (total) .....   | 863         | 846       | .....     |
| 1930 Total budgetary resources available .....                                  | 1,035       | 970       | 117       |
| Memorandum (non-add) entries:   |             |           |           |
| 1940 Unobligated balance expiring .....   | –2          | .....     | .....     |
| 1941 Unexpired unobligated balance, end of year .....                           | 124         | 117       | 117       |
| <b>Change in obligated balance:</b>   |             |           |           |
| Unpaid obligations:   |             |           |           |
| 3000 Unpaid obligations, brought forward, Oct 1 .....                           | 421         | 449       | 407       |
| 3010 Obligations incurred, unexpired accounts .....                             | 909         | 853       | .....     |
| 3011 Obligations incurred, expired accounts .....                               | 7           | .....     | .....     |
| 3020 Outlays (gross) .....  | –837        | –895      | –307      |
| 3040 Recoveries of prior year unpaid obligations, unexpired .....               | –39         | .....     | .....     |
| 3041 Recoveries of prior year unpaid obligations, expired .....                 | –12         | .....     | .....     |
| 3050 Unpaid obligations, end of year .....                                      | 449         | 407       | 100       |
| Uncollected payments:   |             |           |           |
| 3060 Uncollected pymts, Fed sources, brought forward, Oct 1 .....               | –16         | –15       | –15       |
| 3070 Change in uncollected pymts, Fed sources, unexpired .....                  | –6          | .....     | .....     |
| 3071 Change in uncollected pymts, Fed sources, expired .....                    | 7           | .....     | .....     |
| 3090 Uncollected pymts, Fed sources, end of year .....                          | –15         | –15       | –15       |
| Memorandum (non-add) entries:   |             |           |           |
| 3100 Obligated balance, start of year .....                                     | 405         | 434       | 392       |
| 3200 Obligated balance, end of year .....                                       | 434         | 392       | 85        |
| <b>Budget authority and outlays, net:</b>                                       |             |           |           |
| Discretionary:  |             |           |           |
| 4000 Budget authority, gross .....  | 863         | 846       | .....     |
| Outlays, gross:   |             |           |           |
| 4010 Outlays from new discretionary authority .....                             | 408         | 475       | .....     |
| 4011 Outlays from discretionary balances .....                                  | 429         | 420       | 307       |
| 4020 Outlays, gross (total) .....   | 837         | 895       | 307       |
| Offsets against gross budget authority and outlays:                             |             |           |           |
| Offsetting collections (collected) from:  |             |           |           |
| 4030 Federal sources .....  | –19         | –24       | .....     |
| 4033 Non-Federal sources .....  | –4          | .....     | .....     |
| 4040 Offsets against gross budget authority and outlays (total) ....            | –23         | –24       | .....     |

|   |  |     |     |
|---|--|-----|-----|
| Additional offsets against gross budget authority only: |  |     |     |
| 4050  | Change in uncollected pymts, Fed sources, unexpired .....      | -6  |     |
| 4052  | Offsetting collections credited to expired accounts .....      | 7   |     |
| 4060  | Additional offsets against budget authority only (total) ..... | 1   |     |
| 4070  | Budget authority, net (discretionary) .....                    | 841 | 822 |
| 4080  | Outlays, net (discretionary) .....                             | 814 | 871 |
| 4180  | Budget authority, net (total) .....                            | 841 | 822 |
| 4190  | Outlays, net (total) .....                                     | 814 | 871 |

**Object Classification** (in millions of dollars)

| Identification code 070-0531-0-1-751 | 2015 actual  | 2016 est. | 2017 est. |
|--------------------------------------|--|-----------|-----------|
| Direct obligations:                  |  |           |           |
| Personnel compensation:              |  |           |           |
| 11.1                                 | Full-time permanent .....                                  | 113       | 116       |
| 11.3                                 | Other than full-time permanent .....                       | 2         | 4         |
| 11.5                                 | Other personnel compensation .....                         | 7         | 9         |
| 11.9                                 | Total personnel compensation .....                         | 122       | 129       |
| 12.1                                 | Civilian personnel benefits .....                          | 39        | 35        |
| 21.0                                 | Travel and transportation of persons .....                 | 5         | 12        |
| 22.0                                 | Transportation of things .....                             |           | 1         |
| 23.1                                 | Rental payments to GSA .....                               |           | 2         |
| 23.3                                 | Communications, utilities, and miscellaneous charges ..... | 32        | 9         |
| 25.2                                 | Other services from non-Federal sources .....              | 290       | 386       |
| 25.3                                 | Other goods and services from Federal sources .....        | 23        | 28        |
| 25.7                                 | Operation and maintenance of equipment .....               | 101       | 60        |
| 26.0                                 | Supplies and materials .....                               | 3         | 3         |
| 31.0                                 | Equipment .....  | 271       | 164       |
| 99.0                                 | Direct obligations .....                                   | 886       | 829       |
| 99.0                                 | Reimbursable obligations .....                             | 23        | 24        |
| 99.9                                 | Total new obligations .....                                | 909       | 853       |

**Employment Summary**

| Identification code 070-0531-0-1-751 | 2015 actual   | 2016 est. | 2017 est. |
|--------------------------------------|---|-----------|-----------|
| 1001                                 | Direct civilian full-time equivalent employment ..... | 1,277     | 1,310     |

**【CONSTRUCTION AND FACILITIES MANAGEMENT】PROCUREMENT, CONSTRUCTION, AND IMPROVEMENTS**

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, \$340,128,000】 for U.S. Customs and Border Protection for procurement, construction, and improvements, including but not limited to procurements to buy, maintain, or operate aircraft and unmanned aircraft systems, \$323,390,000, of which \$214,998,000, to remain available until September 30, 【2020】 2019, and of which \$108,392,000, to remain available until September 30, 2021. (Department of Homeland Security Appropriations Act, 2016.)

**Program and Financing** (in millions of dollars)

| Identification code 070-0532-0-1-751    | 2015 actual   | 2016 est. | 2017 est. |
|---|---|-----------|-----------|
| <b>Obligations by program activity:</b> |   |           |           |
| 0002                                    | Program Oversight .....   | 74        | 85        |
| 0003                                    | Facilities Construction and Sustainment .....                   | 246       | 275       |
| 0004                                    | Securing America's Border .....                                 |           | 140       |
| 0005                                    | Securing and Expediting Trade and Travel .....                  |           | 183       |
| 0900                                    | Total new obligations .....                                     | 320       | 360       |
| <b>Budgetary resources:</b>             |   |           |           |
| Unobligated balance:                    |   |           |           |
| 1000                                    | Unobligated balance brought forward, Oct 1 .....                | 59        | 108       |
| 1021                                    | Recoveries of prior year unpaid obligations .....               | 60        |           |
| 1050                                    | Unobligated balance (total) .....                               | 119       | 108       |
| Budget authority:                       |   |           |           |
| Appropriations, discretionary:          |   |           |           |
| 1100                                    | Appropriation .....   | 289       | 340       |
| 1121                                    | Appropriations transferred from other acct [070-0530] ....      | 28        |           |
| 1121                                    | Appropriations transferred from other acct [070-0530] ....      | 2         |           |
| 1131                                    | Unobligated balance of appropriations permanently reduced ..... | -10       | -4        |

|                               |  |     |     |     |
|-------------------------------|--|-----|-----|-----|
| 1160                          | Appropriation, discretionary (total) .....       | 309 | 336 | 323 |
| 1930                          | Total budgetary resources available .....        | 428 | 444 | 407 |
| Memorandum (non-add) entries: |  |     |     |     |
| 1941                          | Unexpired unobligated balance, end of year ..... | 108 | 84  | 84  |

**Change in obligated balance:**

|                               |  |      |      |      |
|-------------------------------|--|------|------|------|
| Unpaid obligations:           |  |      |      |      |
| 3000                          | Unpaid obligations, brought forward, Oct 1 .....             | 506  | 439  | 270  |
| 3010                          | Obligations incurred, unexpired accounts .....               | 320  | 360  | 323  |
| 3020                          | Outlays (gross) .....  | -325 | -529 | -386 |
| 3040                          | Recoveries of prior year unpaid obligations, unexpired ..... | -60  |      |      |
| 3041                          | Recoveries of prior year unpaid obligations, expired .....   | -2   |      |      |
| 3050                          | Unpaid obligations, end of year .....                        | 439  | 270  | 207  |
| Memorandum (non-add) entries: |  |      |      |      |
| 3100                          | Obligated balance, start of year .....                       | 506  | 439  | 270  |
| 3200                          | Obligated balance, end of year .....                         | 439  | 270  | 207  |

**Budget authority and outlays, net:**

|                 |  |     |     |     |
|-----------------|--|-----|-----|-----|
| Discretionary:  |  |     |     |     |
| 4000            | Budget authority, gross .....                  | 309 | 336 | 323 |
| Outlays, gross: |  |     |     |     |
| 4010            | Outlays from new discretionary authority ..... | 101 | 168 | 162 |
| 4011            | Outlays from discretionary balances .....      | 224 | 361 | 224 |
| 4020            | Outlays, gross (total) .....                   | 325 | 529 | 386 |
| 4180            | Budget authority, net (total) .....            | 309 | 336 | 323 |
| 4190            | Outlays, net (total) .....                     | 325 | 529 | 386 |

Procurement, Construction, and Improvements provides funds necessary for the planning, operational development, engineering and purchase of one or more U.S. Customs and Border Protection (CBP) assets prior to sustainment. The funding within this account provides resources to procure, maintain, or operate aircraft and unmanned aircraft systems. Construction funding provides for critical facilities and associated infrastructure that enable CBP to accomplish its complex mission. The funding is also used for Automation Modernization activities, which strengthens information availability.

**Object Classification** (in millions of dollars)

| Identification code 070-0532-0-1-751 | 2015 actual  | 2016 est. | 2017 est. |
|--------------------------------------|--|-----------|-----------|
| Direct obligations:                  |  |           |           |
| 11.1                                 | Personnel compensation: Full-time permanent .....          | 33        | 31        |
| 12.1                                 | Civilian personnel benefits .....                          | 11        | 14        |
| 21.0                                 | Travel and transportation of persons .....                 | 2         | 1         |
| 23.3                                 | Communications, utilities, and miscellaneous charges ..... | 24        | 24        |
| 25.1                                 | Advisory and assistance services .....                     |           | 1         |
| 25.2                                 | Other services from non-Federal sources .....              | 70        | 67        |
| 25.3                                 | Other goods and services from Federal sources .....        |           | 3         |
| 25.4                                 | Operation and maintenance of facilities .....              | 89        | 123       |
| 25.7                                 | Operation and maintenance of equipment .....               |           | 26        |
| 26.0                                 | Supplies and materials .....                               | 2         |           |
| 31.0                                 | Equipment .....  | 11        | 42        |
| 32.0                                 | Land and structures .....                                  | 78        | 58        |
| 99.9                                 | Total new obligations .....                                | 320       | 360       |

**Employment Summary**

| Identification code 070-0532-0-1-751 | 2015 actual   | 2016 est. | 2017 est. |
|--------------------------------------|---|-----------|-----------|
| 1001                                 | Direct civilian full-time equivalent employment ..... | 380       | 380       |

**【AIR AND MARINE OPERATIONS】**

【For necessary expenses for the operations, maintenance, and procurement of marine vessels, aircraft, unmanned aerial systems, the Air and Marine Operations Center, and other related equipment of the air and marine program, including salaries and expenses, 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; \$802,298,000; of which \$300,429,000 shall be available for salaries and expenses; and of which \$501,869,000 shall remain available until September 30, 2018: *Provided*, That no aircraft or other related equipment, with the exception

## AIR AND MARINE OPERATIONS—Continued

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 2016 without prior notice to the Committees on Appropriations of the Senate and the House of Representatives: *Provided further*, That funding made available under this heading shall be available for customs expenses when necessary to maintain or to temporarily increase operations in Puerto Rico. **■** (*Department of Homeland Security Appropriations Act, 2016.*)

## Program and Financing (in millions of dollars)

| Identification code 070-0544-0-1-751   | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>  |             |           |           |
| 0001 Operations and Maintenance .....  | 409         | 409       | .....     |
| 0002 Procurement .....   | 100         | 92        | .....     |
| 0003 Salaries and Expenses .....   | 304         | 301       | .....     |
| 0799 Total direct obligations .....  | 813         | 802       | .....     |
| 0801 Air and Marine Interdiction, Operations, Maintenance, and Procur (Reimbursable) ..... | 9           | 5         | .....     |
| 0900 Total new obligations .....   | 822         | 807       | .....     |
| <b>Budgetary resources:</b>  |             |           |           |
| Unobligated balance:   |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....                                      | 121         | 76        | 83        |
| 1012 Unobligated balance transfers between expired and unexpired accounts .....            | 1           | .....     | .....     |
| 1021 Recoveries of prior year unpaid obligations .....                                     | 30          | .....     | .....     |
| 1050 Unobligated balance (total) .....   | 152         | 76        | 83        |
| Budget authority:  |             |           |           |
| Appropriations, discretionary:   |             |           |           |
| 1100 Appropriation .....   | 750         | 802       | .....     |
| 1120 Appropriations transferred to other acct [070-0531] .....                             | -5          | .....     | .....     |
| 1131 Unobligated balance of appropriations permanently reduced .....                       | -8          | .....     | .....     |
| 1160 Appropriation, discretionary (total) .....  | 737         | 802       | .....     |
| Spending authority from offsetting collections, discretionary:                             |             |           |           |
| 1700 Collected .....   | 5           | 12        | .....     |
| 1701 Change in uncollected payments, Federal sources .....                                 | 5           | .....     | .....     |
| 1750 Spending auth from offsetting collections, disc (total) .....                         | 10          | 12        | .....     |
| 1900 Budget authority (total) .....  | 747         | 814       | .....     |
| 1930 Total budgetary resources available .....   | 899         | 890       | 83        |
| Memorandum (non-add) entries:  |             |           |           |
| 1940 Unobligated balance expiring .....  | -1          | .....     | .....     |
| 1941 Unexpired unobligated balance, end of year .....                                      | 76          | 83        | 83        |
| <b>Change in obligated balance:</b>  |             |           |           |
| Unpaid obligations:  |             |           |           |
| 3000 Unpaid obligations, brought forward, Oct 1 .....                                      | 513         | 453       | 481       |
| 3010 Obligations incurred, unexpired accounts .....  | 822         | 807       | .....     |
| 3011 Obligations incurred, expired accounts .....  | 1           | .....     | .....     |
| 3020 Outlays (gross) .....   | -850        | -779      | -341      |
| 3040 Recoveries of prior year unpaid obligations, unexpired .....                          | -30         | .....     | .....     |
| 3041 Recoveries of prior year unpaid obligations, expired .....                            | -3          | .....     | .....     |
| 3050 Unpaid obligations, end of year .....   | 453         | 481       | 140       |
| Uncollected payments:  |             |           |           |
| 3060 Uncollected pymts, Fed sources, brought forward, Oct 1 .....                          | -4          | -7        | -7        |
| 3070 Change in uncollected pymts, Fed sources, unexpired .....                             | -5          | .....     | .....     |
| 3071 Change in uncollected pymts, Fed sources, expired .....                               | 2           | .....     | .....     |
| 3090 Uncollected pymts, Fed sources, end of year .....                                     | -7          | -7        | -7        |
| Memorandum (non-add) entries:  |             |           |           |
| 3100 Obligated balance, start of year .....  | 509         | 446       | 474       |
| 3200 Obligated balance, end of year .....  | 446         | 474       | 133       |
| <b>Budget authority and outlays, net:</b>  |             |           |           |
| Discretionary:   |             |           |           |
| 4000 Budget authority, gross .....   | 747         | 814       | .....     |
| Outlays, gross:  |             |           |           |
| 4010 Outlays from new discretionary authority .....  | 502         | 333       | .....     |
| 4011 Outlays from discretionary balances .....   | 348         | 446       | 341       |
| 4020 Outlays, gross (total) .....  | 850         | 779       | 341       |
| Offsets against gross budget authority and outlays:  |             |           |           |
| Offsetting collections (collected) from:   |             |           |           |
| 4030 Federal sources .....   | -5          | -12       | .....     |
| 4033 Non-Federal sources .....   | -2          | .....     | .....     |
| 4040 Offsets against gross budget authority and outlays (total) ....                       | -7          | -12       | .....     |

## Additional offsets against gross budget authority only:

|   |     |       |       |
|---|-----|-------|-------|
| 4050 Change in uncollected pymts, Fed sources, unexpired .....      | -5  | ..... | ..... |
| 4052 Offsetting collections credited to expired accounts .....      | 2   | ..... | ..... |
| 4060 Additional offsets against budget authority only (total) ..... | -3  | ..... | ..... |
| 4070 Budget authority, net (discretionary) .....                    | 737 | 802   | ..... |
| 4080 Outlays, net (discretionary) .....                             | 843 | 767   | 341   |
| 4180 Budget authority, net (total) .....                            | 737 | 802   | ..... |
| 4190 Outlays, net (total) .....                                     | 843 | 767   | 341   |

## Object Classification (in millions of dollars)

| Identification code 070-0544-0-1-751                            | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| Direct obligations:   |             |           |           |
| Personnel compensation:   |             |           |           |
| 11.1 Full-time permanent .....                                  | 156         | 165       | .....     |
| 11.5 Other personnel compensation .....                         | 37          | 40        | .....     |
| 11.9 Total personnel compensation .....                         | 193         | 205       | .....     |
| 12.1 Civilian personnel benefits .....                          | 86          | 88        | .....     |
| 21.0 Travel and transportation of persons .....                 | 16          | 19        | .....     |
| 22.0 Transportation of things .....                             | 2           | 3         | .....     |
| 23.3 Communications, utilities, and miscellaneous charges ..... | 7           | 6         | .....     |
| 25.1 Advisory and assistance services .....                     | 12          | .....     | .....     |
| 25.2 Other services from non-Federal sources .....              | 35          | 69        | .....     |
| 25.3 Other goods and services from Federal sources .....        | 52          | 84        | .....     |
| 25.7 Operation and maintenance of equipment .....               | 224         | 120       | .....     |
| 26.0 Supplies and materials .....                               | 105         | 116       | .....     |
| 31.0 Equipment .....  | 81          | 86        | .....     |
| 32.0 Land and structures .....                                  | .....       | 6         | .....     |
| 99.0 Direct obligations .....                                   | 813         | 802       | .....     |
| 99.0 Reimbursable obligations .....                             | 9           | 5         | .....     |
| 99.9 Total new obligations .....                                | 822         | 807       | .....     |

## Employment Summary

| Identification code 070-0544-0-1-751                       | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| 1001 Direct civilian full-time equivalent employment ..... | 1,590       | 1,657     | .....     |

## ENHANCED INSPECTIONAL SERVICES

## Program and Financing (in millions of dollars)

| Identification code 070-4363-0-3-751                           | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>                        |             |           |           |
| 0801 Enhanced Inspectional Services (Reimbursable) .....       | 8           | 15        | 15        |
| 0900 Total new obligations (object class 25.3) .....           | 8           | 15        | 15        |
| <b>Budgetary resources:</b>                                    |             |           |           |
| Budget authority:  |             |           |           |
| Spending authority from offsetting collections, discretionary: |             |           |           |
| 1700 Collected .....   | 8           | 15        | 15        |
| 1930 Total budgetary resources available .....                 | 8           | 15        | 15        |
| <b>Change in obligated balance:</b>                            |             |           |           |
| Unpaid obligations:  |             |           |           |
| 3010 Obligations incurred, unexpired accounts .....            | 8           | 15        | 15        |
| 3020 Outlays (gross) .....                                     | -8          | -15       | -15       |
| <b>Budget authority and outlays, net:</b>                      |             |           |           |
| Discretionary:   |             |           |           |
| 4000 Budget authority, gross .....                             | 8           | 15        | 15        |
| Outlays, gross:  |             |           |           |
| 4010 Outlays from new discretionary authority .....            | 7           | 15        | 15        |
| 4011 Outlays from discretionary balances .....                 | 1           | .....     | .....     |
| 4020 Outlays, gross (total) .....                              | 8           | 15        | 15        |
| Offsets against gross budget authority and outlays:            |             |           |           |
| Offsetting collections (collected) from:                       |             |           |           |
| 4033 Non-Federal sources .....                                 | -8          | -15       | -15       |
| 4180 Budget authority, net (total) .....                       | .....       | .....     | .....     |
| 4190 Outlays, net (total) .....                                | .....       | .....     | .....     |

Under Section 559 of the Consolidated Appropriations Act, 2014 (Pub. L. No. 113-76), the Commissioner of Customs and Border Protection (CBP) may approve requests from interested parties to reimburse CBP for

enhanced inspectional services. Specifically, CBP is authorized to receive reimbursement from corporations, government agencies, and other interested parties for certain inspection services in the air, land and sea environments at domestic locations. This allows CBP to provide services to requesting parties that it could not provide in the absence of reimbursement.

## REFUNDS, TRANSFERS, AND EXPENSES OF OPERATION, PUERTO RICO

## Special and Trust Fund Receipts (in millions of dollars)

| Identification code 070-5687-0-2-806                                  | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| 0100 Balance, start of year .....                                     | 7           | 7         | 7         |
| Receipts:   |             |           |           |
| Current law:  |             |           |           |
| 1110 Deposits, Duties, and Taxes, Puerto Rico .....                   | 90          | 99        | 99        |
| 2000 Total: Balances and receipts .....                               | 97          | 106       | 106       |
| Appropriations:   |             |           |           |
| Current law:  |             |           |           |
| 2101 Refunds, Transfers, and Expenses of Operation, Puerto Rico ..... | -90         | -99       | -99       |
| 2103 Refunds, Transfers, and Expenses of Operation, Puerto Rico ..... | -7          | -7        | -7        |
| 2132 Refunds, Transfers, and Expenses of Operation, Puerto Rico ..... | 7           | 7         | .....     |
| 2199 Total current law appropriations .....                           | -90         | -99       | -106      |
| 2999 Total appropriations .....                                       | -90         | -99       | -106      |
| 5099 Balance, end of year .....                                       | 7           | 7         | .....     |

## Program and Financing (in millions of dollars)

| Identification code 070-5687-0-2-806   | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>  |             |           |           |
| 0001 Refunds, Transfers, and Expenses of Operation, Puerto Rico (Direct) ..... | 248         | 99        | 106       |
| 0100 Direct program activities, subtotal .....                                 | 248         | 99        | 106       |

## Budgetary resources:

|  |     |       |       |
|--|-----|-------|-------|
| Unobligated balance:   |     |       |       |
| 1000 Unobligated balance brought forward, Oct 1 .....                                      | 71  | 98    | 98    |
| 1021 Recoveries of prior year unpaid obligations .....                                     | 185 | ..... | ..... |
| 1050 Unobligated balance (total) .....   | 256 | 98    | 98    |
| Budget authority:  |     |       |       |
| Appropriations, mandatory:   |     |       |       |
| 1201 Appropriation (special or trust fund) .....   | 90  | 99    | 99    |
| 1203 Appropriation (previously unavailable) .....  | 7   | 7     | 7     |
| 1232 Appropriations and/or unobligated balance of appropriations temporarily reduced ..... | -7  | -7    | ..... |
| 1260 Appropriations, mandatory (total) .....   | 90  | 99    | 106   |
| 1930 Total budgetary resources available .....   | 346 | 197   | 204   |
| Memorandum (non-add) entries:  |     |       |       |
| 1941 Unexpired unobligated balance, end of year .....                                      | 98  | 98    | 98    |

## Change in obligated balance:

|   |      |       |       |
|---|------|-------|-------|
| Unpaid obligations:   |      |       |       |
| 3000 Unpaid obligations, brought forward, Oct 1 .....             | 212  | 32    | 11    |
| 3010 Obligations incurred, unexpired accounts .....               | 248  | 99    | 106   |
| 3020 Outlays (gross) .....  | -243 | -120  | -105  |
| 3040 Recoveries of prior year unpaid obligations, unexpired ..... | -185 | ..... | ..... |
| 3050 Unpaid obligations, end of year .....                        | 32   | 11    | 12    |
| Memorandum (non-add) entries:                                     |      |       |       |
| 3100 Obligated balance, start of year .....                       | 212  | 32    | 11    |
| 3200 Obligated balance, end of year .....                         | 32   | 11    | 12    |

## Budget authority and outlays, net:

|   |     |     |     |
|---|-----|-----|-----|
| Mandatory:                                      |     |     |     |
| 4090 Budget authority, gross .....              | 90  | 99  | 106 |
| Outlays, gross:                                 |     |     |     |
| 4100 Outlays from new mandatory authority ..... | 81  | 90  | 96  |
| 4101 Outlays from mandatory balances .....      | 162 | 30  | 9   |
| 4110 Outlays, gross (total) .....               | 243 | 120 | 105 |
| 4180 Budget authority, net (total) .....        | 90  | 99  | 106 |
| 4190 Outlays, net (total) .....                 | 243 | 120 | 105 |

U.S. Customs and Border Protection (CBP) acts as Puerto Rico's sole customs service. CBP and the Homeland Security Investigation (HSI) directorate of U.S. Immigration and Customs Enforcement (ICE) also perform investigative law enforcement activities under statute, 48 U.S.C. 1469c. This secondary statute provides any U.S. government agency or instrumentality the authority to provide additional services to Puerto Rico, at the Government of Puerto Rico's behest, on a reimbursable basis. Collections in Puerto Rico, less the costs of collecting duties and taxes, are transferred to Puerto Rico's Treasury (Hacienda) to be expended as required by law for the Government of Puerto Rico.

## Object Classification (in millions of dollars)

| Identification code 070-5687-0-2-806                                       | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| 11.1 Direct obligations: Personnel compensation: Full-time permanent ..... | 18          | 23        | 23        |
| 11.9 Total personnel compensation .....                                    | 18          | 23        | 23        |
| 12.1 Civilian personnel benefits .....                                     | 9           | 10        | 10        |
| 23.1 Rental payments to GSA .....  | 2           | 3         | 3         |
| 23.3 Communications, utilities, and miscellaneous charges .....            | 2           | 1         | 1         |
| 25.2 Other services from non-Federal sources .....                         | 6           | 16        | 16        |
| 25.3 Other goods and services from Federal sources .....                   | 32          | 39        | 46        |
| 25.4 Operation and maintenance of facilities .....                         | 6           | 2         | 2         |
| 25.7 Operation and maintenance of equipment .....                          | 2           | .....     | .....     |
| 26.0 Supplies and materials .....  | 1           | .....     | .....     |
| 31.0 Equipment .....   | 1           | .....     | .....     |
| 32.0 Land and structures .....   | 2           | .....     | .....     |
| 41.0 Grants, subsidies, and contributions .....                            | 10          | 5         | 5         |
| 44.0 Refunds .....   | 157         | .....     | .....     |
| 99.9 Total new obligations .....   | 248         | 99        | 106       |

## Employment Summary

| Identification code 070-5687-0-2-806                       | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| 1001 Direct civilian full-time equivalent employment ..... | 290         | 292       | 292       |

## PAYMENTS TO WOOL MANUFACTURERS

## Special and Trust Fund Receipts (in millions of dollars)

| Identification code 070-5533-0-2-376        | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| 0100 Balance, start of year .....           | 1           | 1         | 1         |
| Receipts:                                   |             |           |           |
| Current law:                                |             |           |           |
| 1110 Wool Manufacturers Trust Fund .....    | 12          | 17        | 18        |
| 2000 Total: Balances and receipts .....     | 13          | 18        | 19        |
| Appropriations:                             |             |           |           |
| Current law:                                |             |           |           |
| 2101 Payments to Wool Manufacturers .....   | -12         | -17       | -17       |
| 2103 Payments to Wool Manufacturers .....   | -1          | -1        | -1        |
| 2132 Payments to Wool Manufacturers .....   | 1           | 1         | .....     |
| 2199 Total current law appropriations ..... | -12         | -17       | -18       |
| 2999 Total appropriations .....             | -12         | -17       | -18       |
| 5099 Balance, end of year .....             | 1           | 1         | 1         |

## Program and Financing (in millions of dollars)

| Identification code 070-5533-0-2-376                 | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>              |             |           |           |
| 0001 Payments to Wool Manufacturers (Direct) .....   | 12          | 17        | 18        |
| 0900 Total new obligations (object class 44.0) ..... | 12          | 17        | 18        |

## Budgetary resources:

|  |    |    |       |
|--|----|----|-------|
| Budget authority:  |    |    |       |
| Appropriations, mandatory:   |    |    |       |
| 1201 Appropriation (special or trust fund) .....   | 12 | 17 | 17    |
| 1203 Appropriation (previously unavailable) .....  | 1  | 1  | 1     |
| 1232 Appropriations and/or unobligated balance of appropriations temporarily reduced ..... | -1 | -1 | ..... |
| 1260 Appropriations, mandatory (total) .....   | 12 | 17 | 18    |

**PAYMENTS TO WOOL MANUFACTURERS—Continued**  
**Program and Financing—Continued**

| Identification code 070–5533–0–2–376                  | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| 1930 Total budgetary resources available .....        | 12          | 17        | 18        |
| <b>Change in obligated balance:</b>                   |             |           |           |
| Unpaid obligations:                                   |             |           |           |
| 3000 Unpaid obligations, brought forward, Oct 1 ..... |             | 1         | 1         |
| 3010 Obligations incurred, unexpired accounts .....   | 12          | 17        | 18        |
| 3020 Outlays (gross) .....                            | –11         | –17       | –18       |
| 3050 Unpaid obligations, end of year .....            | 1           | 1         | 1         |
| Memorandum (non-add) entries:                         |             |           |           |
| 3100 Obligated balance, start of year .....           |             | 1         | 1         |
| 3200 Obligated balance, end of year .....             | 1           | 1         | 1         |
| <b>Budget authority and outlays, net:</b>             |             |           |           |
| Mandatory:  |             |           |           |
| 4090 Budget authority, gross .....                    | 12          | 17        | 18        |
| Outlays, gross:                                       |             |           |           |
| 4100 Outlays from new mandatory authority .....       | 10          | 17        | 18        |
| 4101 Outlays from mandatory balances .....            | 1           |           |           |
| 4110 Outlays, gross (total) .....                     | 11          | 17        | 18        |
| 4180 Budget authority, net (total) .....              | 12          | 17        | 18        |
| 4190 Outlays, net (total) .....                       | 11          | 17        | 18        |

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 070–5543–0–2–751                      | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| 0100 Balance, start of year .....                         |             |           |           |
| Receipts:   |             |           |           |
| Current law:  |             |           |           |
| 1120 International Registered Traveler Program Fund ..... | 89          | 92        | 96        |
| 2000 Total: Balances and receipts .....                   | 89          | 92        | 96        |
| Appropriations:   |             |           |           |
| Current law:  |             |           |           |
| 2101 International Registered Traveler .....              | –89         | –92       | –96       |
| 5099 Balance, end of year .....                           |             |           |           |

**Program and Financing (in millions of dollars)**

| Identification code 070–5543–0–2–751                              | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>                           |             |           |           |
| 0001 International Registered Traveler (Direct) .....             | 76          | 92        | 96        |
| <b>Budgetary resources:</b>                                       |             |           |           |
| Unobligated balance:  |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....             | 54          | 68        | 68        |
| 1021 Recoveries of prior year unpaid obligations .....            | 1           |           |           |
| 1050 Unobligated balance (total) .....                            | 55          | 68        | 68        |
| Budget authority:   |             |           |           |
| Appropriations, discretionary:                                    |             |           |           |
| 1101 Appropriation (special or trust fund) .....                  | 89          | 92        | 96        |
| 1930 Total budgetary resources available .....                    | 144         | 160       | 164       |
| Memorandum (non-add) entries:                                     |             |           |           |
| 1941 Unexpired unobligated balance, end of year .....             | 68          | 68        | 68        |
| <b>Change in obligated balance:</b>                               |             |           |           |
| Unpaid obligations:   |             |           |           |
| 3000 Unpaid obligations, brought forward, Oct 1 .....             | 22          | 28        | 41        |
| 3010 Obligations incurred, unexpired accounts .....               | 76          | 92        | 96        |
| 3020 Outlays (gross) .....  | –69         | –79       | –95       |
| 3040 Recoveries of prior year unpaid obligations, unexpired ..... | –1          |           |           |
| 3050 Unpaid obligations, end of year .....                        | 28          | 41        | 42        |
| Memorandum (non-add) entries:                                     |             |           |           |
| 3100 Obligated balance, start of year .....                       | 22          | 28        | 41        |
| 3200 Obligated balance, end of year .....                         | 28          | 41        | 42        |

**Budget authority and outlays, net:**

|   |    |    |    |
|---|----|----|----|
| Discretionary:                                      |    |    |    |
| 4000 Budget authority, gross .....                  | 89 | 92 | 96 |
| Outlays, gross:                                     |    |    |    |
| 4010 Outlays from new discretionary authority ..... | 53 | 46 | 49 |
| 4011 Outlays from discretionary balances .....      | 16 | 33 | 46 |
| 4020 Outlays, gross (total) .....                   | 69 | 79 | 95 |
| 4180 Budget authority, net (total) .....            | 89 | 92 | 96 |
| 4190 Outlays, net (total) .....                     | 69 | 79 | 95 |

The Global Entry Program is authorized under the Consolidated Appropriations Act of 2008 (P.L. 110–161) Section 565(3)(A). The Global Entry program establishes an international registered traveler program that incorporates technologies, such as biometrics and e-passports, and security threat assessments to expedite screening and processing of international passengers. All applicants must be pre-approved, and they must undergo a rigorous background check and interview before enrollment. Global Entry allows expedited clearance for pre-approved and low-risk travelers upon arrival in the United States. Though intended for frequent international travelers, there is no minimum number of trips necessary to qualify. Participants may enter the United States by using automated kiosks located at selected airports.

**Object Classification (in millions of dollars)**

| Identification code 070–5543–0–2–751                            | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| <b>Direct obligations:</b>                                      |             |           |           |
| 11.1 Personnel compensation: Full-time permanent .....          | 20          | 11        | 14        |
| 12.1 Civilian personnel benefits .....                          | 5           | 3         | 3         |
| 21.0 Travel and transportation of persons .....                 | 1           | 1         | 1         |
| 23.3 Communications, utilities, and miscellaneous charges ..... | 3           | 3         | 3         |
| 24.0 Printing and reproduction .....                            | 8           | 13        | 13        |
| 25.2 Other services from non-Federal sources .....              | 27          | 57        | 58        |
| 25.7 Operation and maintenance of equipment .....               | 5           |           |           |
| 31.0 Equipment .....  | 7           | 4         | 4         |
| 99.9 Total new obligations .....                                | 76          | 92        | 96        |

**Employment Summary**

| Identification code 070–5543–0–2–751                       | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| 1001 Direct civilian full-time equivalent employment ..... | 134         | 96        | 96        |

**ELECTRONIC SYSTEM FOR TRAVEL AUTHORIZATION**

**Special and Trust Fund Receipts (in millions of dollars)**

| Identification code 070–5595–0–2–751                              | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| 0100 Balance, start of year .....                                 | 4           | 4         | 4         |
| Receipts:   |             |           |           |
| Current law:  |             |           |           |
| 1110 Electronic System for Travel Authorization (ESTA) Fees ..... | 56          | 57        | 58        |
| 2000 Total: Balances and receipts .....                           | 60          | 61        | 62        |
| Appropriations:   |             |           |           |
| Current law:  |             |           |           |
| 2101 Electronic System for Travel Authorization .....             | –56         | –57       | –58       |
| 2103 Electronic System for Travel Authorization .....             | –4          | –4        | –4        |
| 2132 Electronic System for Travel Authorization .....             | 4           | 4         |           |
| 2199 Total current law appropriations .....                       | –56         | –57       | –62       |
| 2999 Total appropriations .....                                   | –56         | –57       | –62       |
| 5099 Balance, end of year .....                                   | 4           | 4         |           |

**Program and Financing (in millions of dollars)**

| Identification code 070–5595–0–2–751                                  | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>                               |             |           |           |
| 0001 Electronic System for Travel Authorization (ESTA) (Direct) ..... | 36          | 57        | 62        |
| <b>Budgetary resources:</b>   |             |           |           |
| Unobligated balance:  |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....                 | 52          | 74        | 74        |

|                               |  |     |     |     |
|-------------------------------|--|-----|-----|-----|
| 1021                          | Recoveries of prior year unpaid obligations .....  | 2   |     |     |
| 1050                          | Unobligated balance (total) .....  | 54  | 74  | 74  |
| Budget authority:             |  |     |     |     |
| Appropriations, mandatory:    |  |     |     |     |
| 1201                          | Appropriation (special or trust fund) .....  | 56  | 57  | 58  |
| 1203                          | Appropriation (previously unavailable) .....   | 4   | 4   | 4   |
| 1232                          | Appropriations and/or unobligated balance of<br>appropriations temporarily reduced ..... | -4  | -4  |     |
| 1260                          | Appropriations, mandatory (total) .....  | 56  | 57  | 62  |
| 1930                          | Total budgetary resources available .....  | 110 | 131 | 136 |
| Memorandum (non-add) entries: |  |     |     |     |
| 1941                          | Unexpired unobligated balance, end of year .....   | 74  | 74  | 74  |

**Change in obligated balance:**

|                               |  |     |     |     |
|-------------------------------|--|-----|-----|-----|
| Unpaid obligations:           |  |     |     |     |
| 3000                          | Unpaid obligations, brought forward, Oct 1 .....             | 16  | 17  | 13  |
| 3010                          | Obligations incurred, unexpired accounts .....               | 36  | 57  | 62  |
| 3020                          | Outlays (gross) .....  | -33 | -61 | -60 |
| 3040                          | Recoveries of prior year unpaid obligations, unexpired ..... | -2  |     |     |
| 3050                          | Unpaid obligations, end of year .....                        | 17  | 13  | 15  |
| Memorandum (non-add) entries: |  |     |     |     |
| 3100                          | Obligated balance, start of year .....                       | 16  | 17  | 13  |
| 3200                          | Obligated balance, end of year .....                         | 17  | 13  | 15  |

**Budget authority and outlays, net:**

|                 |  |    |    |    |
|-----------------|--|----|----|----|
| Mandatory:      |  |    |    |    |
| 4090            | Budget authority, gross .....              | 56 | 57 | 62 |
| Outlays, gross: |  |    |    |    |
| 4100            | Outlays from new mandatory authority ..... | 22 | 31 | 34 |
| 4101            | Outlays from mandatory balances .....      | 11 | 30 | 26 |
| 4110            | Outlays, gross (total) .....               | 33 | 61 | 60 |
| 4180            | Budget authority, net (total) .....        | 56 | 57 | 62 |
| 4190            | Outlays, net (total) .....                 | 33 | 61 | 60 |

P.L. 110-53, or the Implementing Recommendations of the 9/11 Commission Act of 2007 established an electronic authorization system to pre-screen aliens prior to arrival in the United States. This mandate was made operational by the creation of the Electronic System for Travel Authorization (ESTA). ESTA operates under informed compliance, requiring all Visa Waiver Program travelers to obtain authorization prior to travel. The Visa Waiver Program allows visitors to travel to the U.S. for business or pleasure for 90 days or less without obtaining a visa.

**Object Classification (in millions of dollars)**

| Identification code 070-5595-0-2-751 |  | 2015 actual | 2016 est. | 2017 est. |
|--------------------------------------|--|-------------|-----------|-----------|
| Direct obligations:                  |  |             |           |           |
| 11.1                                 | Personnel compensation: Full-time permanent .....          | 6           | 7         | 9         |
| 12.1                                 | Civilian personnel benefits .....                          | 2           | 3         | 3         |
| 21.0                                 | Travel and transportation of persons .....                 | 3           | 3         | 3         |
| 23.3                                 | Communications, utilities, and miscellaneous charges ..... | 4           | .....     | .....     |
| 25.2                                 | Other services from non-Federal sources .....              | 13          | 44        | 47        |
| 31.0                                 | Equipment .....  | 8           | .....     | .....     |
| 99.9                                 | Total new obligations .....                                | 36          | 57        | 62        |

**Employment Summary**

| Identification code 070-5595-0-2-751                       | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| 1001 Direct civilian full-time equivalent employment ..... | 110         | 60        | 62        |

**ELECTRONIC VISA UPDATE SYSTEM****Special and Trust Fund Receipts (in millions of dollars)**

| Identification code 070-5703-0-2-751 | 2015 actual                              | 2016 est. | 2017 est. |
|--------------------------------------|--|-----------|-----------|
| 0100                                 | Balance, start of year .....             |           |           |
| Receipts:                            |  |           |           |
| Proposed:                            |  |           |           |
| 1210                                 | Electronic Visa Update System Fees ..... |           | 31        |
| 2000                                 | Total: Balances and receipts .....       |           | 31        |
| Appropriations:                      |  |           |           |
| Proposed:                            |  |           |           |
| 2201                                 | Electronic Visa Update System .....      |           | -31       |

|      |                            |  |  |
|------|----------------------------|--|--|
| 5099 | Balance, end of year ..... |  |  |
|------|----------------------------|--|--|

The Budget proposes to establish a user fee for the Electronic Visa Update System (EVUS), a new CBP program to collect and periodically update biographic and travel-related information from certain non-immigrant visa holders prior to traveling to the United States. This process will complement existing visa application process and enhance CBP's ability to make pre-travel admissibility and risk determinations. This account will fund the costs of establishing, providing, and administering the system.

**ELECTRONIC VISA UPDATE SYSTEM**

(Legislative proposal, subject to PAYGO)

**Program and Financing (in millions of dollars)**

| Identification code 070-5703-4-2-751    | 2015 actual                                     | 2016 est. | 2017 est. |
|---|---|-----------|-----------|
| <b>Obligations by program activity:</b> |   |           |           |
| 0001                                    | Electronic Visa Update System (direct) .....    |           | 31        |
| 0900                                    | Total new obligations (object class 25.2) ..... |           | 31        |

**Budgetary resources:**

|                            |   |  |    |
|----------------------------|---|--|----|
| Budget authority:          |   |  |    |
| Appropriations, mandatory: |   |  |    |
| 1201                       | Appropriation (special or trust fund) ..... |  | 31 |
| 1930                       | Total budgetary resources available .....   |  | 31 |

**Change in obligated balance:**

|                     |  |  |     |
|---------------------|--|--|-----|
| Unpaid obligations: |  |  |     |
| 3010                | Obligations incurred, unexpired accounts ..... |  | 31  |
| 3020                | Outlays (gross) .....                          |  | -31 |

**Budget authority and outlays, net:**

|                 |  |  |    |
|-----------------|--|--|----|
| Mandatory:      |  |  |    |
| 4090            | Budget authority, gross .....              |  | 31 |
| Outlays, gross: |  |  |    |
| 4100            | Outlays from new mandatory authority ..... |  | 31 |
| 4180            | Budget authority, net (total) .....        |  | 31 |
| 4190            | Outlays, net (total) .....                 |  | 31 |

**APEC BUSINESS TRAVEL CARD****Special and Trust Fund Receipts (in millions of dollars)**

| Identification code 070-5569-0-2-751 | 2015 actual                           | 2016 est. | 2017 est. |
|--------------------------------------|---------------------------------------|-----------|-----------|
| 0100                                 | Balance, start of year .....          |           | 1         |
| Receipts:                            |                                       |           |           |
| Current law:                         |                                       |           |           |
| 1130                                 | Fees, APEC Business Travel Card ..... | 1         | 1         |
| 2000                                 | Total: Balances and receipts .....    | 1         | 1         |
| Appropriations:                      |                                       |           |           |
| Current law:                         |                                       |           |           |
| 2101                                 | APEC Business Travel Card .....       | -1        |           |
| 5099                                 | Balance, end of year .....            | 1         | 1         |

**Program and Financing (in millions of dollars)**

| Identification code 070-5569-0-2-751                       |  | 2015 actual | 2016 est. | 2017 est. |
|--|--|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>                    |  |             |           |           |
| 0801   | APEC Business Travel Card .....                  | .....       | 1         | .....     |
| 0900   | Total new obligations (object class 25.2) .....  | .....       | 1         | .....     |
| <b>Budgetary resources:</b>                                |  |             |           |           |
| Unobligated balance:                                       |  |             |           |           |
| 1000   | Unobligated balance brought forward, Oct 1 ..... | .....       | 1         | 1         |
| Budget authority:  |  |             |           |           |
| Appropriations, mandatory:                                 |  |             |           |           |
| 1201   | Appropriation (special or trust fund) .....      | 1           | .....     | .....     |
| Spending authority from offsetting collections, mandatory: |  |             |           |           |
| 1800   | Collected .....                                  | .....       | 1         | .....     |
| 1900   | Budget authority (total) .....                   | 1           | 1         | .....     |
| 1930   | Total budgetary resources available .....        | 1           | 2         | 1         |

APEC BUSINESS TRAVEL CARD—Continued  
Program and Financing—Continued

| Identification code 070-5569-0-2-751                  | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| <b>Memorandum (non-add) entries:</b>                  |             |           |           |
| 1941 Unexpired unobligated balance, end of year ..... | 1           | 1         | 1         |
| <b>Change in obligated balance:</b>                   |             |           |           |
| Unpaid obligations:                                   |             |           |           |
| 3010 Obligations incurred, unexpired accounts .....   |             | 1         |           |
| 3020 Outlays (gross) .....                            |             | -1        |           |
| <b>Budget authority and outlays, net:</b>             |             |           |           |
| Mandatory:  |             |           |           |
| 4090 Budget authority, gross .....                    | 1           | 1         |           |
| Outlays, gross:                                       |             |           |           |
| 4100 Outlays from new mandatory authority .....       |             | 1         |           |
| Offsets against gross budget authority and outlays:   |             |           |           |
| Offsetting collections (collected) from:              |             |           |           |
| 4123 Non-Federal sources .....                        |             | -1        |           |
| 4180 Budget authority, net (total) .....              | 1           |           |           |
| 4190 Outlays, net (total) .....                       |             |           |           |

## 9-11 RESPONSE AND BIOMETRIC EXIT ACCOUNT

## Special and Trust Fund Receipts (in millions of dollars)

| Identification code 070-5702-0-2-751  | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| 0100 Balance, start of year .....   |             |           | 87        |
| Receipts:   |             |           |           |
| Current law:  |             |           |           |
| 1120 Temporary L-1 Visa Fees, 9-11 Response and Biometric Exit Account .....  |             | 15        | 20        |
| 1120 Temporary H-1B Visa Fees, 9-11 Response and Biometric Exit Account ..... |             | 72        | 96        |
| 1199 Total current law receipts .....   |             | 87        | 116       |
| 1999 Total receipts .....   |             | 87        | 116       |
| 2000 Total: Balances and receipts .....                                       |             | 87        | 203       |
| Appropriations:   |             |           |           |
| Current law:  |             |           |           |
| 2101 9-11 Response and Biometric Exit Account .....                           |             |           | -116      |
| 5099 Balance, end of year .....   |             | 87        | 87        |

## Program and Financing (in millions of dollars)

| Identification code 070-5702-0-2-751                 | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>              |             |           |           |
| 0001 Direct program activity .....                   |             |           | 116       |
| 0900 Total new obligations (object class 25.3) ..... |             |           | 116       |
| <b>Budgetary resources:</b>                          |             |           |           |
| Budget authority:                                    |             |           |           |
| Appropriations, mandatory:                           |             |           |           |
| 1201 Appropriation (special or trust fund) .....     |             |           | 116       |
| 1930 Total budgetary resources available .....       |             |           | 116       |
| <b>Change in obligated balance:</b>                  |             |           |           |
| Unpaid obligations:                                  |             |           |           |
| 3010 Obligations incurred, unexpired accounts .....  |             |           | 116       |
| 3020 Outlays (gross) .....                           |             |           | -115      |
| 3050 Unpaid obligations, end of year .....           |             |           | 1         |
| Memorandum (non-add) entries:                        |             |           |           |
| 3200 Obligated balance, end of year .....            |             |           | 1         |

|   |  |  |     |
|---|--|--|-----|
| <b>Budget authority and outlays, net:</b>       |  |  |     |
| Mandatory:                                      |  |  |     |
| 4090 Budget authority, gross .....              |  |  | 116 |
| Outlays, gross:                                 |  |  |     |
| 4100 Outlays from new mandatory authority ..... |  |  | 115 |
| 4180 Budget authority, net (total) .....        |  |  | 116 |
| 4190 Outlays, net (total) .....                 |  |  | 115 |

Division O of the Consolidated Appropriations Act of 2016 (P.L. 114-113) established the 9-11 Response and Biometric Exit Account. Pursuant to the law, for Fiscal Year 2017 and each year thereafter, amounts in this account shall be available to the Secretary of Homeland Security without further appropriation for implementing the biometric entry and exit system described in Section 7208 of the Intelligence Reform and Terrorism Prevention act of 2004 (8 U.S.C. 1365b).

## Trust Funds

## U.S. CUSTOMS REFUNDS, TRANSFERS AND EXPENSES, UNCLAIMED AND ABANDONED GOODS

## Special and Trust Fund Receipts (in millions of dollars)

| Identification code 070-8789-0-7-751   | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| 0100 Balance, start of year .....  |             |           |           |
| Receipts:  |             |           |           |
| Current law:   |             |           |           |
| 1110 Proceeds of the Sales of Unclaimed Abandoned, Seized Goods .....                  | 1           | 3         | 3         |
| 2000 Total: Balances and receipts .....  | 1           | 3         | 3         |
| Appropriations:  |             |           |           |
| Current law:   |             |           |           |
| 2101 U.S. Customs Refunds, Transfers and Expenses, Unclaimed and Abandoned Goods ..... | -1          | -3        | -3        |
| 5099 Balance, end of year .....  |             |           |           |

## Program and Financing (in millions of dollars)

| Identification code 070-8789-0-7-751   | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>  |             |           |           |
| 0001 U.S. Customs Refunds, Transfers and Expenses, Unclaimed and Aban (Direct) ..... | 1           | 3         | 3         |
| 0900 Total new obligations (object class 44.0) .....                                 | 1           | 3         | 3         |
| <b>Budgetary resources:</b>  |             |           |           |
| Budget authority:  |             |           |           |
| Appropriations, mandatory:   |             |           |           |
| 1201 Appropriation (special or trust fund) .....                                     | 1           | 3         | 3         |
| 1930 Total budgetary resources available .....                                       | 1           | 3         | 3         |

|   |    |    |    |
|---|----|----|----|
| <b>Change in obligated balance:</b>                   |    |    |    |
| Unpaid obligations:                                   |    |    |    |
| 3000 Unpaid obligations, brought forward, Oct 1 ..... | 1  |    |    |
| 3010 Obligations incurred, unexpired accounts .....   | 1  | 3  | 3  |
| 3020 Outlays (gross) .....                            | -2 | -3 | -3 |
| Memorandum (non-add) entries:                         |    |    |    |
| 3100 Obligated balance, start of year .....           | 1  |    |    |

|   |   |   |   |
|---|---|---|---|
| <b>Budget authority and outlays, net:</b>       |   |   |   |
| Mandatory:                                      |   |   |   |
| 4090 Budget authority, gross .....              | 1 | 3 | 3 |
| Outlays, gross:                                 |   |   |   |
| 4100 Outlays from new mandatory authority ..... | 1 | 3 | 3 |
| 4101 Outlays from mandatory balances .....      | 1 |   |   |
| 4110 Outlays, gross (total) .....               | 2 | 3 | 3 |
| 4180 Budget authority, net (total) .....        | 1 | 3 | 3 |
| 4190 Outlays, net (total) .....                 | 2 | 3 | 3 |

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

## U.S. IMMIGRATION AND CUSTOMS ENFORCEMENT

## Federal Funds

## [SALARIES AND EXPENSES] OPERATIONS AND SUPPORT

For necessary expenses for enforcement of immigration and customs laws, detention and removals, and investigations, including intellectual property rights and overseas vetted units operations; and purchase and lease of up to 3,790 (2,350 for replacement only) police-type vehicles; \$5,779,041,000 \$5,855,023,000; 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 \$11,475 shall be for official reception and representation expenses; of which not less than \$45,000,000 shall remain available until September 30, 2019, for maintenance, construction and leasehold improvements at owned and leased facilities: *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, not less than \$2,120,930,000 is for homeland security investigations operations: *Provided further*, That of the total amount provided, 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] *Provided further*, That of the total amount provided, 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)); of which not to exceed \$45,000,000, to remain available until September 30, 2017, is for maintenance, construction, and leasehold improvements at owned and leased facilities; and of which not to exceed \$11,216,000 shall be available to fund or reimburse other Federal agencies for the costs associated with the care, maintenance, and repatriation of smuggled aliens unlawfully present in the United States: *Provided*, That of the total amount made available under this heading, \$100,000,000 shall be withheld from obligation until the Director of U.S. Immigration and Customs Enforcement submits to the Committees on Appropriations of the Senate and the House of Representatives a report detailing the number of full-time equivalent employees hired and lost through attrition for the period beginning on October 1, 2015, and ending on June 30, 2016: *Provided further*, That of the total amount made available under this heading, \$5,000,000 shall be withheld from obligation until the Director of U.S. Immigration and Customs Enforcement briefs the Committees on Appropriations of the Senate and the House of Representatives on efforts to increase the number of communities and law enforcement agencies participating in the Priority Enforcement Program, including details as to the jurisdictions and law enforcement agencies approached and the level of participation on a by-community basis: *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 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: *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, 2016: *Provided further*, That of the total amount provided, not less than \$3,217,942,000 is for enforcement, detention, and removal operations, including transportation of unaccompanied minor aliens: *Provided further*, That of the amount provided for Custody Operations in the previous proviso, \$45,000,000 shall remain available until September 30, 2020: *Provided further*, That of the total amount provided for the Visa Security Program and international investigations, \$13,300,000 shall remain available until September 30, 2017: *Provided further*, That not less than \$15,000,000 shall be available for investigation of intellectual property rights violations, including operation of 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 materially 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 nothing under this heading shall prevent U.S. Immigration and Customs Enforcement from exercising those authorities provided under the 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: *Provided further*, That without regard to the limitation as to time and condition of section 503(d) of this Act, the Secretary may propose to reprogram and transfer funds within and into this appropriation necessary to ensure the detention of aliens prioritized for removal]: *Provided further*, That of the total amount provided, \$6,000,000 shall remain available until expended for activities to enforce laws against forced child labor: *Provided further*, That of the total amount provided for homeland security investigations, \$13,700,000 shall remain available until September 30, 2018, for visa security program and investigations abroad: *Provided further*, That of the total amount provided, not less than \$3,101,211,000 is for enforcement and removal operations, including transportation of unaccompanied minor aliens, of which \$45,000,000 shall remain available for U.S. Immigration and Customs Enforcement custody operations until September 30, 2021: *Provided further*, That of the total amount provided, not to exceed \$11,216,000 shall be available to fund or reimburse other Federal agencies for the costs associated with the care, maintenance, and repatriation of smuggled aliens unlawfully present in the United States: *Provided further*, That of the total amount provided, 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)): *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 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: *Provided further*, That without regard to the limitation as to time and condition of section 503(d) of this Act, the Secretary may propose to reprogram and transfer funds within and into this appropriation necessary to ensure the detention of aliens prioritized for removal: *Provided further*, That, at any point after January 1, 2017, and before October 1, 2017, if the Secretary of Homeland Security, in consultation with the Secretary of Health and Human Services, determines that the cumulative number of unaccompanied children transferred to the custody of the Secretary of Health and Human Services for the current fiscal year exceeds the number transferred through the comparable date in the previous fiscal year, an additional \$3,150,000 shall be available under this heading: *Provided further*, That, if the Secretary of Homeland Security, in consultation with the Secretary of Health and Human Services, determines that the cumulative number of such children transferred exceeds 110 percent of the number transferred through the comparable date, \$3,150,000 shall be available in addition to the amount made available in the previous proviso: *Provided further*, That, if the Secretary of Homeland Security, in consultation with the Secretary of Health and Human Services, determines that the cumulative number of such children transferred exceeds 120 percent of the number transferred through the comparable date, \$3,150,000 shall be available in addition to the amounts made available in the previous two provisos: *Provided further*, That, if the Secretary of Homeland Security, in consultation with the Secretary of Health and Human Services, determines that the cumulative number of such children transferred exceeds 130 percent of the number transferred through the comparable date, \$3,150,000 shall be available in addition to the amounts made available in the previous three provisos: *Provided further*, That amounts made available under any of the previous four provisos may be transferred to any other appropriation: *Provided further*, That the transfer authority in the previous proviso is in addition to any other transfer authority provided by law. (Department of Homeland Security Appropriations Act, 2016.)

#### Special and Trust Fund Receipts (in millions of dollars)

| Identification code 070-0540-0-1-751                          | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| 0100 Balance, start of year .....                             | 1           | 207       | 394       |
| Receipts:   |             |           |           |
| Current law:  |             |           |           |
| 1120 Breached Bond Penalties Greater Than \$8M, Breached Bond |             |           |           |
| Detention Fund .....  | 54          | 42        | 42        |
| 1120 Student and Exchange Visitor Fee .....                   | 152         | 145       | 145       |
| 1199 Total current law receipts .....                         | 206         | 187       | 187       |
| 1999 Total receipts .....                                     | 206         | 187       | 187       |

OPERATIONS AND SUPPORT—Continued  
Special and Trust Fund Receipts—Continued

| Identification code 070-0540-0-1-751    | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| 2000 Total: Balances and receipts ..... | 207         | 394       | 581       |
| 5099 Balance, end of year .....         | 207         | 394       | 581       |

## Program and Financing (in millions of dollars)

| Identification code 070-0540-0-1-751                          | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>                       |             |           |           |
| 0001 Immigration and Customs Enforcement (Direct) .....       | 6,046       | 5,779     | 5,858     |
| 0801 Immigration and Customs Enforcement (Reimbursable) ..... | 124         | 155       | 155       |
| 0900 Total new obligations .....                              | 6,170       | 5,934     | 6,013     |

**Budgetary resources:**  
Unobligated balance:

|  |       |       |       |
|--|-------|-------|-------|
| 1000 Unobligated balance brought forward, Oct 1 .....                                | 223   | 496   | 819   |
| 1001 Discretionary unobligated balance brought fwd, Oct 1 .....                      | 223   | 496   |       |
| 1010 Unobligated balance transfer to other accts [070-0700] .....                    | -3    |       |       |
| 1010 Unobligated balance transfer to other accts [070-0102] .....                    | -1    |       |       |
| 1012 Unobligated balance transfers between expired and unexpired accounts .....      | 7     |       |       |
| 1021 Recoveries of prior year unpaid obligations .....                               | 17    |       |       |
| 1050 Unobligated balance (total) .....   | 243   | 496   | 819   |
| <b>Budget authority:</b>   |       |       |       |
| <b>Appropriations, discretionary:</b>  |       |       |       |
| 1100 Base Appropriation .....  | 5,933 | 5,779 | 5,855 |
| 1100 UC Contingency Fund .....   |       |       | 3     |
| 1120 Appropriations transferred to other acct [070-0401] .....                       | -5    |       |       |
| 1120 Appropriations transferred to other acct [070-0400] .....                       | -87   |       |       |
| 1120 Appropriations transferred to other acct [070-0700] .....                       | -1    |       |       |
| 1120 Appropriations transferred to other acct [070-0565] .....                       | -20   |       |       |
| 1121 Appropriations transferred from other acct [011-1070] .....                     | 1     |       |       |
| 1130 Appropriations permanently reduced .....  | -2    |       |       |
| 1131 Unobligated balance of appropriations permanently reduced .....                 |       | -2    |       |
| 1160 Appropriation, discretionary (total) .....                                      | 5,819 | 5,777 | 5,858 |
| <b>Appropriations, mandatory:</b>  |       |       |       |
| 1201 Student and Exchange Visitor Program .....                                      | 152   | 145   | 145   |
| 1201 Breached Bond Detention Fund .....  | 54    | 42    | 42    |
| 1201 Immigration User Fee .....  | 141   | 135   | 135   |
| 1203 Student and Exchange Visitor Program (previously unavailable) .....             | 10    | 11    | 10    |
| 1203 Breached Bond Detention Fund (previously unavailable) .....                     | 4     | 4     | 3     |
| 1203 Immigration User Fee (previously unavailable) .....                             | 9     | 10    | 9     |
| 1221 Appropriations transferred from other acct [011-5512] .....                     | 142   |       |       |
| 1232 Appropriations temporarily reduced (Student and Exchange Visitor Program) ..... | -11   | -10   |       |
| 1232 Appropriations temporarily reduced (Breached Bond Fund) .....                   | -5    | -3    |       |
| 1232 Appropriations temporarily reduced (Immigration User Fee) .....                 | -10   | -9    |       |
| 1260 Appropriations, mandatory (total) .....   | 486   | 325   | 344   |
| <b>Spending authority from offsetting collections, discretionary:</b>                |       |       |       |
| 1700 Collected .....   | 80    | 155   | 155   |
| 1701 Change in uncollected payments, Federal sources .....                           | 44    |       |       |
| 1750 Spending auth from offsetting collections, disc (total) .....                   | 124   | 155   | 155   |
| 1900 Budget authority (total) .....  | 6,429 | 6,257 | 6,357 |
| 1930 Total budgetary resources available .....                                       | 6,672 | 6,753 | 7,176 |
| <b>Memorandum (non-add) entries:</b>   |       |       |       |
| 1940 Unobligated balance expiring .....  | -6    |       |       |
| 1941 Unexpired unobligated balance, end of year .....                                | 496   | 819   | 1,163 |

**Change in obligated balance:**

|   |        |        |        |
|---|--------|--------|--------|
| <b>Unpaid obligations:</b>  |        |        |        |
| 3000 Unpaid obligations, brought forward, Oct 1 .....             | 1,579  | 1,660  | 1,994  |
| 3010 Obligations incurred, unexpired accounts .....               | 6,170  | 5,934  | 6,013  |
| 3011 Obligations incurred, expired accounts .....                 | 22     |        |        |
| 3020 Outlays (gross) .....  | -5,962 | -5,600 | -6,581 |
| 3040 Recoveries of prior year unpaid obligations, unexpired ..... | -17    |        |        |
| 3041 Recoveries of prior year unpaid obligations, expired .....   | -132   |        |        |
| 3050 Unpaid obligations, end of year .....                        | 1,660  | 1,994  | 1,426  |
| <b>Uncollected payments:</b>                                      |        |        |        |
| 3060 Uncollected pymts, Fed sources, brought forward, Oct 1 ..... | -132   | -88    | -88    |
| 3070 Change in uncollected pymts, Fed sources, unexpired .....    | -44    |        |        |
| 3071 Change in uncollected pymts, Fed sources, expired .....      | 88     |        |        |

|  |       |       |       |
|--|-------|-------|-------|
| 3090 Uncollected pymts, Fed sources, end of year ..... | -88   | -88   | -88   |
| <b>Memorandum (non-add) entries:</b>                   |       |       |       |
| 3100 Obligated balance, start of year .....            | 1,447 | 1,572 | 1,906 |
| 3200 Obligated balance, end of year .....              | 1,572 | 1,906 | 1,338 |

**Budget authority and outlays, net:**

|   |       |       |       |
|---|-------|-------|-------|
| <b>Discretionary:</b>   |       |       |       |
| 4000 Budget authority, gross .....                                    | 5,943 | 5,932 | 6,013 |
| <b>Outlays, gross:</b>  |       |       |       |
| 4010 Outlays from new discretionary authority .....                   | 4,729 | 3,922 | 4,013 |
| 4011 Outlays from discretionary balances .....                        | 1,010 | 990   | 2,203 |
| 4020 Outlays, gross (total) .....                                     | 5,739 | 4,912 | 6,216 |
| <b>Offsets against gross budget authority and outlays:</b>            |       |       |       |
| <b>Offsetting collections (collected) from:</b>                       |       |       |       |
| 4030 Federal sources .....  | -160  | -155  | -155  |
| 4033 Non-Federal sources .....  | -5    |       |       |
| 4040 Offsets against gross budget authority and outlays (total) ..... | -165  | -155  | -155  |
| <b>Additional offsets against gross budget authority only:</b>        |       |       |       |
| 4050 Change in uncollected pymts, Fed sources, unexpired .....        | -44   |       |       |
| 4052 Offsetting collections credited to expired accounts .....        | 85    |       |       |
| 4060 Additional offsets against budget authority only (total) .....   | 41    |       |       |
| 4070 Budget authority, net (discretionary) .....                      | 5,819 | 5,777 | 5,858 |
| 4080 Outlays, net (discretionary) .....                               | 5,574 | 4,757 | 6,061 |
| <b>Mandatory:</b>   |       |       |       |
| 4090 Budget authority, gross .....                                    | 486   | 325   | 344   |
| <b>Outlays, gross:</b>  |       |       |       |
| 4100 Outlays from new mandatory authority .....                       | 119   | 295   | 312   |
| 4101 Outlays from mandatory balances .....                            | 104   | 393   | 53    |
| 4110 Outlays, gross (total) .....                                     | 223   | 688   | 365   |
| 4180 Budget authority, net (total) .....                              | 6,305 | 6,102 | 6,202 |
| 4190 Outlays, net (total) .....                                       | 5,797 | 5,445 | 6,426 |

**Memorandum (non-add) entries:**

|   |  |    |    |
|---|--|----|----|
| 5096 Unexpired unavailable balance, SOY: Appropriations ..... |  | 14 | 14 |
| 5098 Unexpired unavailable balance, EOY: Appropriations ..... |  | 14 | 14 |

As the largest investigative arm of the Department of Homeland Security, U.S. 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.

The Operations and Support appropriation funds necessary operations, mission support, and associated management and administrative costs. Major programs include:

*Homeland Security Investigations (HSI).*—Investigates a broad range of domestic and international immigration and customs violations such as human smuggling and trafficking; the smuggling of weapons and other types of contraband; 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; commercial fraud, including intellectual property violations; cybercrimes; child exploitation; identity and immigration benefit fraud; and human rights violations. HSI is also responsible for the collection, analysis, and dissemination of strategic, operational, and tactical intelligence for use by the operational elements of ICE and DHS.

*Enforcement and Removal Operations (ERO).*—Responsible for promoting public safety and national security by ensuring the departure from the United States of removable aliens through the fair enforcement of the nation's immigration laws.

*Office of the Principal Legal Advisor.*—Serves as the legal representative for the U.S. Government at immigration court hearings, and provides legal advice to HSI and ERO on criminal and administrative customs- and immigration enforcement-related activities.

*Management & Administration.*—Manages ICE's financial and human resources, information technology, training for employees and special agents, sensitive property, facilities, and other assets.

## Object Classification (in millions of dollars)

| Identification code 070-0540-0-1-751                            | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| Direct obligations:   |             |           |           |
| Personnel compensation:   |             |           |           |
| 11.1 Full-time permanent .....                                  | 1,680       | 1,815     | 1,834     |
| 11.3 Other than full-time permanent .....                       | 15          | 12        | 12        |
| 11.5 Other personnel compensation .....                         | 328         | 351       | 356       |
| 11.8 Special personal services payments .....                   | 1           | 2         | 2         |
| 11.9 Total personnel compensation .....                         | 2,024       | 2,180     | 2,204     |
| 12.1 Civilian personnel benefits .....                          | 859         | 922       | 932       |
| 21.0 Travel and transportation of persons .....                 | 328         | 341       | 354       |
| 22.0 Transportation of things .....                             | 9           | 10        | 12        |
| 23.1 Rental payments to GSA .....                               | 300         | 266       | 315       |
| 23.2 Rental payments to others .....                            | 11          | 8         | 8         |
| 23.3 Communications, utilities, and miscellaneous charges ..... | 68          | 70        | 80        |
| 25.1 Advisory and assistance services .....                     | 202         | 200       | 231       |
| 25.2 Other services from non-Federal sources .....              | 153         | 109       | 120       |
| 25.3 Other goods and services from Federal sources .....        | 101         | 65        | 76        |
| 25.4 Operation and maintenance of facilities .....              | 1,383       | 1,267     | 1,166     |
| 25.6 Medical care .....   | 178         | 120       | 109       |
| 25.7 Operation and maintenance of equipment .....               | 178         | 73        | 85        |
| 25.8 Subsistence and support of persons .....                   | 10          | 4         | 4         |
| 26.0 Supplies and materials .....                               | 68          | 63        | 70        |
| 31.0 Equipment .....  | 127         | 37        | 41        |
| 32.0 Land and structures .....                                  | 16          | 16        | 18        |
| 42.0 Insurance claims and indemnities .....                     | 28          | 25        | 29        |
| 91.0 Unvouchered .....  | 3           | 3         | 4         |
| 99.0 Direct obligations .....                                   | 6,046       | 5,779     | 5,858     |
| 99.0 Reimbursable obligations .....                             | 124         | 155       | 155       |
| 99.9 Total new obligations .....                                | 6,170       | 5,934     | 6,013     |

## Employment Summary

| Identification code 070-0540-0-1-751                             | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| 1001 Direct civilian full-time equivalent employment .....       | 18,639      | 19,638    | 19,701    |
| 2001 Reimbursable civilian full-time equivalent employment ..... | 380         | 270       | 270       |

## 【AUTOMATION MODERNIZATION】

【For expenses of immigration and customs enforcement automated systems, \$53,000,000, to remain available until September 30, 2018.】 (*Department of Homeland Security Appropriations Act, 2016.*)

## Program and Financing (in millions of dollars)

| Identification code 070-0543-0-1-751  | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| Obligations by program activity:  |             |           |           |
| 0001 Automation Modernization, Immigration and Customs Enforcement (Direct) ..... | 40          | 53        | .....     |
| Budgetary resources:  |             |           |           |
| Unobligated balance:  |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....                             | 26          | 16        | 16        |
| 1021 Recoveries of prior year unpaid obligations .....                            | 4           | .....     | .....     |
| 1050 Unobligated balance (total) .....  | 30          | 16        | 16        |
| Budget authority:   |             |           |           |
| Appropriations, discretionary:  |             |           |           |
| 1100 Appropriation .....  | 26          | 53        | .....     |
| 1930 Total budgetary resources available .....                                    | 56          | 69        | 16        |
| Memorandum (non-add) entries:   |             |           |           |
| 1941 Unexpired unobligated balance, end of year .....                             | 16          | 16        | 16        |
| Change in obligated balance:  |             |           |           |
| Unpaid obligations:   |             |           |           |
| 3000 Unpaid obligations, brought forward, Oct 1 .....                             | 41          | 39        | 16        |
| 3010 Obligations incurred, unexpired accounts .....                               | 40          | 53        | .....     |
| 3020 Outlays (gross) .....  | -35         | -32       | -11       |
| 3040 Recoveries of prior year unpaid obligations, unexpired .....                 | -4          | .....     | .....     |
| 3041 Recoveries of prior year unpaid obligations, expired .....                   | -3          | -44       | .....     |
| 3050 Unpaid obligations, end of year .....  | 39          | 16        | 5         |
| Memorandum (non-add) entries:   |             |           |           |
| 3100 Obligated balance, start of year .....                                       | 41          | 39        | 16        |
| 3200 Obligated balance, end of year .....   | 39          | 16        | 5         |

## Budget authority and outlays, net:

|   |       |       |       |
|---|-------|-------|-------|
| Discretionary:                                      |       |       |       |
| 4000 Budget authority, gross .....                  | 26    | 53    | ..... |
| Outlays, gross:                                     |       |       |       |
| 4010 Outlays from new discretionary authority ..... | ..... | 32    | ..... |
| 4011 Outlays from discretionary balances .....      | 35    | ..... | 11    |
| 4020 Outlays, gross (total) .....                   | 35    | 32    | 11    |
| 4180 Budget authority, net (total) .....            | 26    | 53    | ..... |
| 4190 Outlays, net (total) .....                     | 35    | 32    | 11    |

## Object Classification (in millions of dollars)

| Identification code 070-0543-0-1-751                            | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| Direct obligations:   |             |           |           |
| 23.3 Communications, utilities, and miscellaneous charges ..... | 2           | 1         | .....     |
| 25.1 Advisory and assistance services .....                     | 4           | 27        | .....     |
| 31.0 Equipment .....  | 34          | 25        | .....     |
| 99.9 Total new obligations .....                                | 40          | 53        | .....     |

## 【CONSTRUCTION】PROCUREMENT, CONSTRUCTION, AND IMPROVEMENTS

For necessary expenses for the administration and enforcement of the laws relating to customs and immigration, including automated systems and the planning, constructing, renovating, equipping, and maintaining of buildings and facilities, \$50,230,000, of which \$43,230,000 shall remain available until September 30, 2019, and of which \$7,000,000 shall remain available until expended.

## Program and Financing (in millions of dollars)

| Identification code 070-0545-0-1-751                              | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| Obligations by program activity:                                  |             |           |           |
| 0001 Construction (Direct) .....                                  | 4           | .....     | 50        |
| Budgetary resources:  |             |           |           |
| Unobligated balance:  |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....             | 6           | 7         | 7         |
| 1021 Recoveries of prior year unpaid obligations .....            | 5           | .....     | .....     |
| 1050 Unobligated balance (total) .....                            | 11          | 7         | 7         |
| Budget authority:   |             |           |           |
| Appropriations, discretionary:                                    |             |           |           |
| 1100 Appropriation .....  | .....       | .....     | 50        |
| 1930 Total budgetary resources available .....                    | 11          | 7         | 57        |
| Memorandum (non-add) entries:                                     |             |           |           |
| 1941 Unexpired unobligated balance, end of year .....             | 7           | 7         | 7         |
| Change in obligated balance:                                      |             |           |           |
| Unpaid obligations:   |             |           |           |
| 3000 Unpaid obligations, brought forward, Oct 1 .....             | 47          | 30        | 26        |
| 3010 Obligations incurred, unexpired accounts .....               | 4           | .....     | 50        |
| 3020 Outlays (gross) .....  | -16         | -4        | -29       |
| 3040 Recoveries of prior year unpaid obligations, unexpired ..... | -5          | .....     | .....     |
| 3050 Unpaid obligations, end of year .....                        | 30          | 26        | 47        |
| Memorandum (non-add) entries:                                     |             |           |           |
| 3100 Obligated balance, start of year .....                       | 47          | 30        | 26        |
| 3200 Obligated balance, end of year .....                         | 30          | 26        | 47        |
| Budget authority and outlays, net:                                |             |           |           |
| Discretionary:  |             |           |           |
| 4000 Budget authority, gross .....                                | .....       | .....     | 50        |
| Outlays, gross:   |             |           |           |
| 4010 Outlays from new discretionary authority .....               | .....       | .....     | 27        |
| 4011 Outlays from discretionary balances .....                    | 16          | 4         | 2         |
| 4020 Outlays, gross (total) .....                                 | 16          | 4         | 29        |
| 4180 Budget authority, net (total) .....                          | .....       | .....     | 50        |
| 4190 Outlays, net (total) .....                                   | 16          | 4         | 29        |

Procurement, Construction, and Improvements provide funds necessary for the planning, operational development, engineering and purchase of one or more assets prior to sustainment. Funding within this account is used for the acquisition and construction of U.S. Immigration and Customs Enforcement (ICE) facilities, as well as for Automation Modernization activities that strengthen information availability while improving inform-

## PROCUREMENT, CONSTRUCTION, AND IMPROVEMENTS—Continued

ation sharing across the Department of Homeland Security, ICE, and other partner organizations in a fully secure information technology environment.

## Object Classification (in millions of dollars)

| Identification code 070-0545-0-1-751               | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| Direct obligations:                                |             |           |           |
| 21.0 Travel and transportation of persons .....    |             |           | 1         |
| 25.1 Advisory and assistance services .....        |             |           | 25        |
| 25.4 Operation and maintenance of facilities ..... | 4           |           | 7         |
| 31.0 Equipment .....                               |             |           | 17        |
| 99.0 Direct obligations .....                      | 4           |           | 50        |
| 99.9 Total new obligations .....                   | 4           |           | 50        |

## TRANSPORTATION SECURITY ADMINISTRATION

## Federal Funds

## [AVIATION SECURITY] OPERATIONS AND SUPPORT

For necessary expenses of the Transportation Security Administration related to providing civil aviation security services, *surface transportation security, the development of intelligence and vetting activities, transportation security support, and minor procurements, construction, and improvements* pursuant to the Aviation and Transportation Security Act (Public Law 107-71; 115 Stat. 597; 49 U.S.C. 40101 note), **[\$5,719,437,000] \$6,914,937,000**, to remain available until September 30, **[2017] 2018**; of which not to exceed \$7,650 shall be for official reception and representation expenses: *Provided*, **[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 **[2016] 2017** so as to result in a final fiscal year appropriation from the general fund estimated at not more than **[\$3,589,437,000: *Provided further*, That the funds deposited pursuant to section 44945 of title 49, United States Code, that are currently unavailable for obligation are hereby permanently cancelled: *Provided further*, That notwithstanding section 44923 of title 49, United States Code, for fiscal year 2016, 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) of such title: *Provided further*, That notwithstanding any other provision of law, for the current fiscal year and each fiscal year hereafter, mobile explosives detection systems purchased and deployed using funds made available under this heading may be moved and redeployed to meet evolving passenger and baggage screening security priorities at airports: *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 45,000 full-time equivalent screeners: *Provided further*, That the preceding proviso shall not apply to personnel hired as part-time employees: **]** **\$4,794,985,000: *Provided further*, That the Administrator of the Transportation Security Administration shall submit to the Committees on Appropriations of the Senate and the House of Representatives, a semiannual report updating information on a strategy to increase the number of air passengers eligible for expedited screening as specified under this heading in Public Law 114-4: *[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, including projected funding levels for each fiscal year for the next 5 years or until project completion, whichever is earlier; (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, including high-speed 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 the 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, 2016.*)

## Special and Trust Fund Receipts (in millions of dollars)

| Identification code 070-0550-0-1-400  | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| 0100 Balance, start of year .....   | 21          | 20        | 18        |
| 0198 Common Appropriations Structure adjustment to Procurement, Construction, and Improvements, TSA ..... |             |           | -17       |
| 0199 Balance, start of year .....   | 21          | 20        | 1         |
| Receipts:   |             |           |           |
| Current law:  |             |           |           |
| 1120 Fees, Aviation Security Capital Fund .....   | 250         | 250       |           |
| 1130 Unclaimed Checkpoint Money .....   | 1           |           |           |
| 1199 Total current law receipts .....   | 251         | 250       |           |
| 1999 Total receipts .....   | 251         | 250       |           |
| 2000 Total: Balances and receipts .....   | 272         | 270       | 1         |
| Appropriations:   |             |           |           |
| Current law:  |             |           |           |
| 2101 Aviation Security .....  | -1          |           |           |
| 2101 Aviation Security .....  | -250        | -250      |           |
| 2103 Aviation Security .....  | -18         | -18       |           |
| 2132 Aviation Security .....  | 18          | 17        |           |
| 2199 Total current law appropriations .....   | -251        | -251      |           |
| 2999 Total appropriations .....   | -251        | -251      |           |
| 5098 Rounding adjustment .....  | -1          | -1        |           |
| 5099 Balance, end of year .....   | 20          | 18        | 1         |

## Program and Financing (in millions of dollars)

| Identification code 070-0550-0-1-400   | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>  |             |           |           |
| 0001 Aviation Security (Direct) .....  | 6,083       | 5,719     | 7,128     |
| 0801 Aviation Security (Reimbursable) .....  | 1           | 4         | 7         |
| 0900 Total new obligations .....   | 6,084       | 5,723     | 7,135     |
| <b>Budgetary resources:</b>  |             |           |           |
| Unobligated balance:   |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....                                      | 862         | 487       | 578       |
| 1001 Discretionary unobligated balance brought fwd, Oct 1 .....                            | 635         | 317       |           |
| 1020 Adjustment of unobligated bal brought forward, Oct 1 .....                            | -1          |           |           |
| 1021 Recoveries of prior year unpaid obligations .....                                     | 36          |           |           |
| 1050 Unobligated balance (total) .....   | 897         | 487       | 578       |
| Budget authority:  |             |           |           |
| Appropriations, discretionary:   |             |           |           |
| 1100 Appropriation .....   | 3,553       | 3,587     | 4,795     |
| 1101 Appropriation (special or trust fund) .....   | 1           |           |           |
| 1120 Appropriations transferred to other acts [070-0554] .....                             | -20         |           |           |
| 1131 Unobligated balance of appropriations permanently reduced .....                       | -203        | -158      |           |
| 1160 Appropriation, discretionary (total) .....  | 3,331       | 3,429     | 4,795     |
| Appropriations, mandatory:   |             |           |           |
| 1201 Appropriation (special or trust fund) .....   | 250         | 250       |           |
| 1203 Appropriation (previously unavailable) .....  | 18          | 18        |           |
| 1232 Appropriations and/or unobligated balance of appropriations temporarily reduced ..... | -18         | -17       |           |
| 1260 Appropriations, mandatory (total) .....   | 250         | 251       |           |
| Spending authority from offsetting collections, discretionary:                             |             |           |           |
| 1700 Offsetting Collections - Passenger Security Fee .....                                 | 2,093       | 2,134     | 2,124     |
| 1700 Offsetting Collections - TWIC .....   |             |           | 96        |
| 1700 Offsetting Collections - HAZMAT CDL .....   |             |           | 21        |
| 1700 Offsetting Collections - Commercial Aviation and Airport .....                        |             |           | 7         |
| 1700 Offsetting Collections - Air Cargo .....  |             |           | 4         |
| 1700 Offsetting Collections - Pre-Check .....  |             |           | 80        |
| 1700 Reimbursables .....   |             |           | 3         |

|   |   |        |        |        |
|---|---|--------|--------|--------|
| 1750                                      | Spending auth from offsetting collections, disc (total) .....   | 2,093  | 2,134  | 2,335  |
|   | Spending authority from offsetting collections, mandatory:      |        |        |        |
| 1800                                      | Alien Flight School .....                                       |        |        | 5      |
| 1900                                      | Budget authority (total) .....                                  | 5,674  | 5,814  | 7,135  |
| 1930                                      | Total budgetary resources available .....                       | 6,571  | 6,301  | 7,713  |
|   | Memorandum (non-add) entries:                                   |        |        |        |
| 1941                                      | Unexpired unobligated balance, end of year .....                | 487    | 578    | 578    |
| <b>Change in obligated balance:</b>       |   |        |        |        |
|   | Unpaid obligations:   |        |        |        |
| 3000                                      | Unpaid obligations, brought forward, Oct 1 .....                | 3,046  | 2,821  | 2,622  |
| 3001                                      | Adjustments to unpaid obligations, brought forward, Oct 1 ..... | 1      |        |        |
| 3010                                      | Obligations incurred, unexpired accounts .....                  | 6,084  | 5,723  | 7,135  |
| 3011                                      | Obligations incurred, expired accounts .....                    | 5      |        |        |
| 3020                                      | Outlays (gross) .....   | -6,087 | -5,922 | -7,377 |
| 3040                                      | Recoveries of prior year unpaid obligations, unexpired .....    | -36    |        |        |
| 3041                                      | Recoveries of prior year unpaid obligations, expired .....      | -192   |        |        |
| 3050                                      | Unpaid obligations, end of year .....                           | 2,821  | 2,622  | 2,380  |
|   | Uncollected payments:   |        |        |        |
| 3060                                      | Uncollected pymts, Fed sources, brought forward, Oct 1 .....    | -1     | -1     | -1     |
| 3090                                      | Uncollected pymts, Fed sources, end of year .....               | -1     | -1     | -1     |
|   | Memorandum (non-add) entries:                                   |        |        |        |
| 3100                                      | Obligated balance, start of year .....                          | 3,046  | 2,820  | 2,621  |
| 3200                                      | Obligated balance, end of year .....                            | 2,820  | 2,621  | 2,379  |
| <b>Budget authority and outlays, net:</b> |   |        |        |        |
|   | Discretionary:  |        |        |        |
| 4000                                      | Budget authority, gross .....                                   | 5,424  | 5,563  | 7,130  |
|   | Outlays, gross:   |        |        |        |
| 4010                                      | Outlays from new discretionary authority .....                  | 4,548  | 4,706  | 5,826  |
| 4011                                      | Outlays from discretionary balances .....                       | 1,317  | 960    | 1,391  |
| 4020                                      | Outlays, gross (total) .....                                    | 5,865  | 5,666  | 7,217  |
|   | Offsets against gross budget authority and outlays:             |        |        |        |
|   | Offsetting collections (collected) from:                        |        |        |        |
| 4030                                      | Federal sources .....   | -1     |        |        |
| 4033                                      | Non-Federal sources .....                                       | -9     | -4     | -7     |
| 4034                                      | Offsetting governmental collections .....                       | -2,086 | -2,130 | -2,328 |
| 4040                                      | Offsets against gross budget authority and outlays (total) .... | -2,096 | -2,134 | -2,335 |
|   | Additional offsets against gross budget authority only:         |        |        |        |
| 4052                                      | Offsetting collections credited to expired accounts .....       | 3      |        |        |
| 4070                                      | Budget authority, net (discretionary) .....                     | 3,331  | 3,429  | 4,795  |
| 4080                                      | Outlays, net (discretionary) .....                              | 3,769  | 3,532  | 4,882  |
|   | Mandatory:  |        |        |        |
| 4090                                      | Budget authority, gross .....                                   | 250    | 251    | 5      |
|   | Outlays, gross:   |        |        |        |
| 4100                                      | Outlays from new mandatory authority .....                      | 10     | 88     | 2      |
| 4101                                      | Outlays from mandatory balances .....                           | 212    | 168    | 158    |
| 4110                                      | Outlays, gross (total) .....                                    | 222    | 256    | 160    |
|   | Offsets against gross budget authority and outlays:             |        |        |        |
|   | Offsetting collections (collected) from:                        |        |        |        |
| 4124                                      | Offsetting governmental collections .....                       |        |        | -5     |
| 4180                                      | Budget authority, net (total) .....                             | 3,581  | 3,680  | 4,795  |
| 4190                                      | Outlays, net (total) .....                                      | 3,991  | 3,788  | 5,037  |
| <b>Memorandum (non-add) entries:</b>      |   |        |        |        |
| 5093                                      | Expired unavailable balance, SOY: Offsetting collections .....  | 104    |        |        |

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

|   | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| Enacted/requested:                          |             |           |           |
| Budget Authority .....                      | 3,581       | 3,680     | 4,795     |
| Outlays .....                               | 3,991       | 3,788     | 5,037     |
| Legislative proposal, not subject to PAYGO: |             |           |           |
| Budget Authority .....                      |             |           | -909      |
| Outlays .....                               |             |           | -909      |
| Total:                                      |             |           |           |
| Budget Authority .....                      | 3,581       | 3,680     | 3,886     |
| Outlays .....                               | 3,991       | 3,788     | 4,128     |

Operations and Support funds necessary operations, mission support, and associated management and administration costs. The FY 2017 President's Budget proposes the Congress rename the legacy Transportation Security Administration's Aviation Security account as the Operations and Support account. This proposal realigns portions of the funding and activities to this account from the current Surface Transportation Security, Intelligence and Vetting, and Transportation Security Support accounts. In addition,

this proposal realigns portions of the funding and activities from the current Aviation Security account to the newly proposed Procurement, Construction, and Improvement and Research and Development accounts.

**Object Classification** (in millions of dollars)

| Identification code 070-0550-0-1-400                            | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| Direct obligations:   |             |           |           |
| Personnel compensation:   |             |           |           |
| 11.1 Full-time permanent .....                                  | 2,348       | 2,147     | 2,870     |
| 11.3 Other than full-time permanent .....                       | 248         | 227       | 274       |
| 11.5 Other personnel compensation .....                         | 455         | 440       | 480       |
| 11.8 Special personal services payments .....                   | 5           | 2         | 2         |
| 11.9 Total personnel compensation .....                         | 3,056       | 2,816     | 3,626     |
| 12.1 Civilian personnel benefits .....                          | 1,189       | 1,077     | 1,340     |
| 13.0 Benefits for former personnel .....                        | 4           | 4         | 6         |
| 21.0 Travel and transportation of persons .....                 | 174         | 170       | 230       |
| 22.0 Transportation of things .....                             | 1           | 1         | 1         |
| 23.1 Rental payments to GSA .....                               | 121         | 123       | 145       |
| 23.2 Rental payments to others .....                            | 59          | 58        | 72        |
| 23.3 Communications, utilities, and miscellaneous charges ..... | 21          | 21        | 35        |
| 24.0 Printing and reproduction .....                            | 1           | 1         | 3         |
| 25.1 Advisory and assistance services .....                     | 468         | 465       | 570       |
| 25.2 Other services from non-Federal sources .....              | 258         | 251       | 277       |
| 25.3 Other goods and services from Federal sources .....        | 76          | 77        | 105       |
| 25.4 Operation and maintenance of facilities .....              | 30          | 30        | 40        |
| 25.6 Medical care .....   | 1           | 1         | 1         |
| 25.7 Operation and maintenance of equipment .....               | 290         | 281       | 310       |
| 25.8 Subsistence and support of persons .....                   | 3           | 3         | 4         |
| 26.0 Supplies and materials .....                               | 64          | 67        | 70        |
| 31.0 Equipment .....  | 162         | 170       | 180       |
| 32.0 Land and structures .....                                  | 13          | 13        | 14        |
| 41.0 Grants, subsidies, and contributions .....                 | 89          | 87        | 95        |
| 42.0 Insurance claims and indemnities .....                     | 3           | 3         | 4         |
| 99.0 Direct obligations .....                                   | 6,083       | 5,719     | 7,128     |
| 99.0 Reimbursable obligations .....                             | 1           | 4         | 7         |
| 99.9 Total new obligations .....                                | 6,084       | 5,723     | 7,135     |

**Employment Summary**

| Identification code 070-0550-0-1-400                       | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| 1001 Direct civilian full-time equivalent employment ..... | 51,712      | 51,576    | 51,558    |

**AVIATION SECURITY**

(Legislative proposal, not subject to PAYGO)

**Program and Financing** (in millions of dollars)

| Identification code 070-0550-2-1-400                               | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| <b>Budgetary resources:</b>  |             |           |           |
| Budget authority:  |             |           |           |
| Appropriations, discretionary:                                     |             |           |           |
| 1100 Appropriation .....   |             |           | -909      |
| Spending authority from offsetting collections, discretionary:     |             |           |           |
| 1700 Passenger Security Fee .....                                  |             |           | 489       |
| 1700 Aviation Security Infrastructure Fee .....                    |             |           | 420       |
| 1750 Spending auth from offsetting collections, disc (total) ..... |             |           | 909       |
| <b>Budget authority and outlays, net:</b>                          |             |           |           |
| Discretionary:   |             |           |           |
| Offsets against gross budget authority and outlays:                |             |           |           |
| Offsetting collections (collected) from:                           |             |           |           |
| 4034 Offsetting governmental collections .....                     |             |           | -909      |
| 4180 Budget authority, net (total) .....                           |             |           | -909      |
| 4190 Outlays, net (total) .....                                    |             |           | -909      |

**【SURFACE TRANSPORTATION SECURITY】**

【For necessary expenses of the Transportation Security Administration related to surface transportation security activities, \$110,798,000, to remain available until September 30, 2017.】 (*Department of Homeland Security Appropriations Act, 2016.*)

## SURFACE TRANSPORTATION SECURITY—Continued

## Program and Financing (in millions of dollars)

| Identification code 070–0551–0–1–401                                 | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>                              |             |           |           |
| 0001 Surface Transportation Security (Direct) .....                  | 129         | 118       | .....     |
| <b>Budgetary resources:</b>  |             |           |           |
| Unobligated balance:   |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....                | 32          | 21        | .....     |
| 1010 Unobligated balance transfer to other accts [070–0102] .....    | –5          | .....     | .....     |
| 1050 Unobligated balance (total) .....                               | 27          | 21        | .....     |
| Budget authority:  |             |           |           |
| Appropriations, discretionary:                                       |             |           |           |
| 1100 Appropriation .....   | 124         | 111       | .....     |
| 1120 Appropriations transferred to other acct [070–0800] .....       | –1          | .....     | .....     |
| 1131 Unobligated balance of appropriations permanently reduced ..... | .....       | –14       | .....     |
| 1160 Appropriation, discretionary (total) .....                      | 123         | 97        | .....     |
| 1930 Total budgetary resources available .....                       | 150         | 118       | .....     |
| Memorandum (non-add) entries:  |             |           |           |
| 1941 Unexpired unobligated balance, end of year .....                | 21          | .....     | .....     |
| <b>Change in obligated balance:</b>                                  |             |           |           |
| Unpaid obligations:  |             |           |           |
| 3000 Unpaid obligations, brought forward, Oct 1 .....                | 27          | 36        | 57        |
| 3010 Obligations incurred, unexpired accounts .....                  | 129         | 118       | .....     |
| 3020 Outlays (gross) .....   | –119        | –97       | –25       |
| 3041 Recoveries of prior year unpaid obligations, expired .....      | –1          | .....     | .....     |
| 3050 Unpaid obligations, end of year .....                           | 36          | 57        | 32        |
| Memorandum (non-add) entries:  |             |           |           |
| 3100 Obligated balance, start of year .....                          | 27          | 36        | 57        |
| 3200 Obligated balance, end of year .....                            | 36          | 57        | 32        |
| <b>Budget authority and outlays, net:</b>                            |             |           |           |
| Discretionary:   |             |           |           |
| 4000 Budget authority, gross .....                                   | 123         | 97        | .....     |
| Outlays, gross:  |             |           |           |
| 4010 Outlays from new discretionary authority .....                  | 91          | 68        | .....     |
| 4011 Outlays from discretionary balances .....                       | 28          | 29        | 25        |
| 4020 Outlays, gross (total) .....                                    | 119         | 97        | 25        |
| 4180 Budget authority, net (total) .....                             | 123         | 97        | .....     |
| 4190 Outlays, net (total) .....                                      | 119         | 97        | 25        |

## Object Classification (in millions of dollars)

| Identification code 070–0551–0–1–401                     | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| <b>Direct obligations:</b>                               |             |           |           |
| Personnel compensation:                                  |             |           |           |
| 11.1 Full-time permanent .....                           | 64          | 61        | .....     |
| 11.5 Other personnel compensation .....                  | 7           | 6         | .....     |
| 11.9 Total personnel compensation .....                  | 71          | 67        | .....     |
| 12.1 Civilian personnel benefits .....                   | 27          | 26        | .....     |
| 21.0 Travel and transportation of persons .....          | 3           | 3         | .....     |
| 23.2 Rental payments to others .....                     | 2           | 1         | .....     |
| 25.1 Advisory and assistance services .....              | 19          | 14        | .....     |
| 25.3 Other goods and services from Federal sources ..... | 1           | 1         | .....     |
| 25.7 Operation and maintenance of equipment .....        | 3           | 3         | .....     |
| 26.0 Supplies and materials .....                        | 1           | 1         | .....     |
| 31.0 Equipment .....                                     | 2           | 2         | .....     |
| 99.9 Total new obligations .....                         | 129         | 118       | .....     |

## Employment Summary

| Identification code 070–0551–0–1–401                       | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| 1001 Direct civilian full-time equivalent employment ..... | 843         | 761       | .....     |

## Program and Financing (in millions of dollars)

| Identification code 070–0557–0–1–400  | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>   |             |           |           |
| 0001 Intelligence and Vetting .....   | 204         | 198       | .....     |
| 0002 Fees .....   | 149         | 168       | .....     |
| 0799 Total direct obligations .....   | 353         | 366       | .....     |
| 0801 Intelligence and Vetting (Reimbursable) .....  | 1           | 3         | .....     |
| 0900 Total new obligations .....  | 354         | 369       | .....     |
| <b>Budgetary resources:</b>   |             |           |           |
| Unobligated balance:  |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....   | 82          | 139       | 209       |
| 1001 Discretionary unobligated balance brought fwd, Oct 1 .....                               | 74          | 30        | .....     |
| 1020 Adjustment of unobligated bal brought forward, Oct 1 .....                               | 1           | .....     | .....     |
| 1021 Recoveries of prior year unpaid obligations .....  | 8           | .....     | .....     |
| 1050 Unobligated balance (total) .....  | 91          | 139       | 209       |
| Budget authority:   |             |           |           |
| Appropriations, discretionary:  |             |           |           |
| 1100 Appropriation .....  | 219         | 237       | .....     |
| Spending authority from offsetting collections, discretionary:                                |             |           |           |
| 1700 Offsetting collections (cash) - TWIC .....   | 57          | 82        | .....     |
| 1700 Offsetting collections (cash) - HAZMAT CDL .....   | 20          | 21        | .....     |
| 1700 Offsetting collections (cash) - Comm Aviation and Airport (formerly known as SIDA) ..... | 8           | 7         | .....     |
| 1700 Reimbursable Agreements .....  | 1           | 3         | .....     |
| 1700 Offsetting collections (cash) - Air Cargo (starting FY13, incl. IAC and CCSP) .....      | 5           | 4         | .....     |
| 1700 Offsetting collections (cash) - Pre-Check .....  | 87          | 80        | .....     |
| 1700 Offsetting collections (cash) - GA at DCA .....  | 1           | .....     | .....     |
| 1750 Spending auth from offsetting collections, disc (total) .....                            | 179         | 197       | .....     |
| Spending authority from offsetting collections, mandatory:                                    |             |           |           |
| 1800 Collected .....  | 5           | 5         | .....     |
| 1900 Budget authority (total) .....   | 403         | 439       | .....     |
| 1930 Total budgetary resources available .....  | 494         | 578       | 209       |
| Memorandum (non-add) entries:   |             |           |           |
| 1940 Unobligated balance expiring .....   | –1          | .....     | .....     |
| 1941 Unexpired unobligated balance, end of year .....   | 139         | 209       | 209       |
| <b>Change in obligated balance:</b>   |             |           |           |
| Unpaid obligations:   |             |           |           |
| 3000 Unpaid obligations, brought forward, Oct 1 .....   | 162         | 163       | 199       |
| 3001 Adjustments to unpaid obligations, brought forward, Oct 1 .....                          | –1          | .....     | .....     |
| 3010 Obligations incurred, unexpired accounts .....   | 354         | 369       | .....     |
| 3011 Obligations incurred, expired accounts .....   | 13          | .....     | .....     |
| 3020 Outlays (gross) .....  | –337        | –333      | –199      |
| 3040 Recoveries of prior year unpaid obligations, unexpired .....                             | –8          | .....     | .....     |
| 3041 Recoveries of prior year unpaid obligations, expired .....                               | –20         | .....     | .....     |
| 3050 Unpaid obligations, end of year .....  | 163         | 199       | .....     |
| Memorandum (non-add) entries:   |             |           |           |
| 3100 Obligated balance, start of year .....   | 161         | 163       | 199       |
| 3200 Obligated balance, end of year .....   | 163         | 199       | .....     |
| <b>Budget authority and outlays, net:</b>   |             |           |           |
| Discretionary:  |             |           |           |
| 4000 Budget authority, gross .....  | 398         | 434       | .....     |
| Outlays, gross:   |             |           |           |
| 4010 Outlays from new discretionary authority .....   | 209         | 206       | .....     |
| 4011 Outlays from discretionary balances .....  | 124         | 122       | 199       |
| 4020 Outlays, gross (total) .....   | 333         | 328       | 199       |
| Offsets against gross budget authority and outlays:   |             |           |           |
| Offsetting collections (collected) from:  |             |           |           |
| 4030 Federal sources .....  | –1          | –3        | .....     |
| 4034 Offsetting governmental collections .....  | –178        | –194      | .....     |
| 4040 Offsets against gross budget authority and outlays (total) .....                         | –179        | –197      | .....     |
| 4070 Budget authority, net (discretionary) .....  | 219         | 237       | .....     |
| 4080 Outlays, net (discretionary) .....   | 154         | 131       | 199       |
| Mandatory:  |             |           |           |
| 4090 Budget authority, gross .....  | 5           | 5         | .....     |
| Outlays, gross:   |             |           |           |
| 4100 Outlays from new mandatory authority .....   | 1           | 2         | .....     |
| 4101 Outlays from mandatory balances .....  | 3           | 3         | .....     |
| 4110 Outlays, gross (total) .....   | 4           | 5         | .....     |
| Offsets against gross budget authority and outlays:   |             |           |           |
| Offsetting collections (collected) from:  |             |           |           |
| 4124 Offsetting governmental collections .....  | –5          | –5        | .....     |
| 4180 Budget authority, net (total) .....  | 219         | 237       | .....     |
| 4190 Outlays, net (total) .....   | 153         | 131       | 199       |

## 【INTELLIGENCE AND VETTING】

【For necessary expenses for the development and implementation of intelligence and vetting activities, \$236,693,000, to remain available until September 30, 2017.】  
(Department of Homeland Security Appropriations Act, 2016.)

**Object Classification** (in millions of dollars)

| Identification code 070-0557-0-1-400                            | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| <b>Direct obligations:</b>                                      |             |           |           |
| <b>Personnel compensation:</b>                                  |             |           |           |
| 11.1 Full-time permanent .....                                  | 68          | 70        | .....     |
| 11.3 Other than full-time permanent .....                       | 1           | 1         | .....     |
| 11.5 Other personnel compensation .....                         | 2           | 2         | .....     |
| 11.9 Total personnel compensation .....                         | 71          | 73        | .....     |
| 12.1 Civilian personnel benefits .....                          | 22          | 23        | .....     |
| 21.0 Travel and transportation of persons .....                 | 1           | 1         | .....     |
| 23.2 Rental payments to others .....                            | 6           | 6         | .....     |
| 23.3 Communications, utilities, and miscellaneous charges ..... | 1           | 1         | .....     |
| 24.0 Printing and reproduction .....                            | 1           | 1         | .....     |
| 25.1 Advisory and assistance services .....                     | 175         | 185       | .....     |
| 25.2 Other services from non-Federal sources .....              | 7           | 7         | .....     |
| 25.3 Other goods and services from Federal sources .....        | 24          | 24        | .....     |
| 25.4 Operation and maintenance of facilities .....              | 1           | 1         | .....     |
| 25.7 Operation and maintenance of equipment .....               | 6           | 6         | .....     |
| 26.0 Supplies and materials .....                               | 1           | 1         | .....     |
| 31.0 Equipment .....  | 37          | 39        | .....     |
| 99.0 Direct obligations .....                                   | 353         | 368       | .....     |
| 99.0 Reimbursable obligations .....                             | 1           | 1         | .....     |
| 99.9 Total new obligations .....                                | 354         | 369       | .....     |

**Employment Summary**

| Identification code 070-0557-0-1-400                       | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| 1001 Direct civilian full-time equivalent employment ..... | 768         | 818       | .....     |

**TRANSPORTATION SECURITY SUPPORT**

For necessary expenses of the Transportation Security Administration related to transportation security support pursuant to the Aviation and Transportation Security Act (Public Law 107-71; 115 Stat. 597; 49 U.S.C. 40101 note), \$924,015,000, to remain available until September 30, 2017. (Department of Homeland Security Appropriations Act, 2016.)

**Program and Financing** (in millions of dollars)

| Identification code 070-0554-0-1-400                | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>             |             |           |           |
| 0001 Transportation Security Support (Direct) ..... | 1,004       | 1,043     | .....     |
| 0801 Reimbursable program activity .....            | 1           | .....     | .....     |
| 0900 Total new obligations .....                    | 1,005       | 1,043     | .....     |

**Budgetary resources:**

|   |       |       |       |
|---|-------|-------|-------|
| <b>Unobligated balance:</b>   |       |       |       |
| 1000 Unobligated balance brought forward, Oct 1 .....                 | 142   | 119   | ..... |
| 1021 Recoveries of prior year unpaid obligations .....                | 45    | ..... | ..... |
| 1050 Unobligated balance (total) .....                                | 187   | 119   | ..... |
| <b>Budget authority:</b>  |       |       |       |
| <b>Appropriations, discretionary:</b>                                 |       |       |       |
| 1100 Appropriation .....  | 917   | 924   | ..... |
| 1121 Appropriations transferred from other acct [070-0550] ....       | 20    | ..... | ..... |
| 1160 Appropriation, discretionary (total) .....                       | 937   | 924   | ..... |
| <b>Spending authority from offsetting collections, discretionary:</b> |       |       |       |
| 1700 Collected .....  | 1     | ..... | ..... |
| 1900 Budget authority (total) .....                                   | 938   | 924   | ..... |
| 1930 Total budgetary resources available .....                        | 1,125 | 1,043 | ..... |
| <b>Memorandum (non-add) entries:</b>                                  |       |       |       |
| 1940 Unobligated balance expiring .....                               | -1    | ..... | ..... |
| 1941 Unexpired unobligated balance, end of year .....                 | 119   | ..... | ..... |

**Change in obligated balance:**

|   |       |       |       |
|---|-------|-------|-------|
| <b>Unpaid obligations:</b>  |       |       |       |
| 3000 Unpaid obligations, brought forward, Oct 1 .....             | 620   | 663   | 781   |
| 3010 Obligations incurred, unexpired accounts .....               | 1,005 | 1,043 | ..... |
| 3011 Obligations incurred, expired accounts .....                 | 3     | ..... | ..... |
| 3020 Outlays (gross) .....  | -892  | -925  | -522  |
| 3040 Recoveries of prior year unpaid obligations, unexpired ..... | -45   | ..... | ..... |
| 3041 Recoveries of prior year unpaid obligations, expired .....   | -28   | ..... | ..... |
| 3050 Unpaid obligations, end of year .....                        | 663   | 781   | 259   |

**Uncollected payments:**

|   |     |     |     |
|---|-----|-----|-----|
| 3060 Uncollected pymts, Fed sources, brought forward, Oct 1 ..... | -1  | -1  | -1  |
| 3090 Uncollected pymts, Fed sources, end of year .....            | -1  | -1  | -1  |
| <b>Memorandum (non-add) entries:</b>                              |     |     |     |
| 3100 Obligated balance, start of year .....                       | 619 | 662 | 780 |
| 3200 Obligated balance, end of year .....                         | 662 | 780 | 258 |

**Budget authority and outlays, net:**

|  |     |       |       |
|--|-----|-------|-------|
| <b>Discretionary:</b>  |     |       |       |
| 4000 Budget authority, gross .....                             | 938 | 924   | ..... |
| <b>Outlays, gross:</b>   |     |       |       |
| 4010 Outlays from new discretionary authority .....            | 365 | 462   | ..... |
| 4011 Outlays from discretionary balances .....                 | 527 | 463   | 522   |
| 4020 Outlays, gross (total) .....                              | 892 | 925   | 522   |
| <b>Offsets against gross budget authority and outlays:</b>     |     |       |       |
| <b>Offsetting collections (collected) from:</b>                |     |       |       |
| 4033 Non-Federal sources .....                                 | -2  | ..... | ..... |
| <b>Additional offsets against gross budget authority only:</b> |     |       |       |
| 4052 Offsetting collections credited to expired accounts ..... | 1   | ..... | ..... |
| 4070 Budget authority, net (discretionary) .....               | 937 | 924   | ..... |
| 4080 Outlays, net (discretionary) .....                        | 890 | 925   | 522   |
| 4180 Budget authority, net (total) .....                       | 937 | 924   | ..... |
| 4190 Outlays, net (total) .....                                | 890 | 925   | 522   |

**Object Classification** (in millions of dollars)

| Identification code 070-0554-0-1-400                            | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| <b>Direct obligations:</b>                                      |             |           |           |
| <b>Personnel compensation:</b>                                  |             |           |           |
| 11.1 Full-time permanent .....                                  | 171         | 180       | .....     |
| 11.3 Other than full-time permanent .....                       | 3           | 3         | .....     |
| 11.5 Other personnel compensation .....                         | 5           | 5         | .....     |
| 11.9 Total personnel compensation .....                         | 179         | 188       | .....     |
| 12.1 Civilian personnel benefits .....                          | 55          | 60        | .....     |
| 13.0 Benefits for former personnel .....                        | 8           | 8         | .....     |
| 21.0 Travel and transportation of persons .....                 | 9           | 9         | .....     |
| 23.1 Rental payments to GSA .....                               | 3           | .....     | .....     |
| 23.2 Rental payments to others .....                            | 22          | 23        | .....     |
| 23.3 Communications, utilities, and miscellaneous charges ..... | 74          | 80        | .....     |
| 25.1 Advisory and assistance services .....                     | 434         | 447       | .....     |
| 25.2 Other services from non-Federal sources .....              | 7           | 7         | .....     |
| 25.3 Other goods and services from Federal sources .....        | 101         | 105       | .....     |
| 25.4 Operation and maintenance of facilities .....              | 11          | 11        | .....     |
| 25.7 Operation and maintenance of equipment .....               | 18          | 18        | .....     |
| 26.0 Supplies and materials .....                               | 2           | 2         | .....     |
| 31.0 Equipment .....  | 61          | 64        | .....     |
| 32.0 Land and structures .....                                  | 20          | 20        | .....     |
| 99.0 Direct obligations .....                                   | 1,004       | 1,042     | .....     |
| 99.0 Reimbursable obligations .....                             | 1           | 1         | .....     |
| 99.9 Total new obligations .....                                | 1,005       | 1,043     | .....     |

**Employment Summary**

| Identification code 070-0554-0-1-400                       | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| 1001 Direct civilian full-time equivalent employment ..... | 1,693       | 1,737     | .....     |

**PROCUREMENT, CONSTRUCTION, AND IMPROVEMENTS**

For necessary expenses of the Transportation Security Administration for procurement, construction, and improvement pursuant to the Aviation Transportation Security Act (Public Law 107-71; 115 Stat. 597; 49 U.S.C. 40101 note), \$206,093,000, to remain available until September 30, 2018: Provided, 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, notwithstanding section 44923 of title 49, United States Code, for fiscal year 2017, 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) of such title: Provided further, That, notwithstanding any other provision of law, mobile explosives detection systems purchased and deployed using funds made available under this heading may be moved and redeployed to meet evolving passenger and baggage screening security priorities at airports: Provided further, That,

## PROCUREMENT, CONSTRUCTION, AND IMPROVEMENTS—Continued

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, including projected funding levels for each fiscal year for the next 5 years or until project completion, whichever is earlier;

(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, including high-speed baggage screening and how those savings are being used to offset security costs or reinvested to address security vulnerabilities.

## Special and Trust Fund Receipts (in millions of dollars)

| Identification code 070-0410-0-1-400   | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| 0100 Balance, start of year .....  |             |           |           |
| 0198 Common Appropriations Structure adjustment from Aviation Security ..... |             |           | 17        |
| 0199 Balance, start of year .....  |             |           | 17        |
| Receipts:  |             |           |           |
| Current law:   |             |           |           |
| 1120 Fees, Aviation Security Capital Fund .....                              |             |           | 250       |
| 2000 Total: Balances and receipts .....                                      |             |           | 267       |
| Appropriations:  |             |           |           |
| Current law:   |             |           |           |
| 2101 Procurement, Construction, and Improvements .....                       |             |           | -250      |
| 2103 Procurement, Construction, and Improvements .....                       |             |           | -17       |
| 2199 Total current law appropriations .....                                  |             |           | -267      |
| 2999 Total appropriations .....  |             |           | -267      |
| 5099 Balance, end of year .....  |             |           |           |

## Program and Financing (in millions of dollars)

| Identification code 070-0410-0-1-400                | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>             |             |           |           |
| 0001 Screening Technology .....                     |             |           | 473       |
| <b>Budgetary resources:</b>                         |             |           |           |
| Budget authority:                                   |             |           |           |
| Appropriations, discretionary:                      |             |           |           |
| 1100 Appropriation .....                            |             |           | 206       |
| Appropriations, mandatory:                          |             |           |           |
| 1201 Appropriation (special or trust fund) .....    |             |           | 250       |
| 1203 Appropriation (previously unavailable) .....   |             |           | 17        |
| 1260 Appropriations, mandatory (total) .....        |             |           | 267       |
| 1900 Budget authority (total) .....                 |             |           | 473       |
| 1930 Total budgetary resources available .....      |             |           | 473       |
| <b>Change in obligated balance:</b>                 |             |           |           |
| Unpaid obligations:                                 |             |           |           |
| 3010 Obligations incurred, unexpired accounts ..... |             |           | 473       |
| 3020 Outlays (gross) .....                          |             |           | -166      |
| 3050 Unpaid obligations, end of year .....          |             |           | 307       |
| Memorandum (non-add) entries:                       |             |           |           |
| 3200 Obligated balance, end of year .....           |             |           | 307       |
| <b>Budget authority and outlays, net:</b>           |             |           |           |
| Discretionary:                                      |             |           |           |
| 4000 Budget authority, gross .....                  |             |           | 206       |
| Outlays, gross:                                     |             |           |           |
| 4010 Outlays from new discretionary authority ..... |             |           | 72        |
| Mandatory:  |             |           |           |
| 4090 Budget authority, gross .....                  |             |           | 267       |
| Outlays, gross:                                     |             |           |           |
| 4100 Outlays from new mandatory authority .....     |             |           | 94        |
| 4180 Budget authority, net (total) .....            |             |           | 473       |
| 4190 Outlays, net (total) .....                     |             |           | 166       |

Procurement, Construction, and Improvements provides funds necessary for the planning, operational development, engineering and purchase of

one or more assets prior to sustainment. The 2017 President's Budget requests the Congress establish a Procurement, Construction, and Improvement account under the Transportation Security Administration. The 2017 request realigns a portion of funding activities to this new account from the current Transportation Security Administration's Aviation Security and Intelligence and Vetting accounts.

## Object Classification (in millions of dollars)

| Identification code 070-0410-0-1-400                                       | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| 11.1 Direct obligations: Personnel compensation: Full-time permanent ..... |             |           | 21        |
| 11.9 Total personnel compensation .....                                    |             |           | 21        |
| 12.1 Civilian personnel benefits .....                                     |             |           | 6         |
| 21.0 Travel and transportation of persons .....                            |             |           | 1         |
| 23.2 Rental payments to others .....                                       |             |           | 1         |
| 23.3 Communications, utilities, and miscellaneous charges .....            |             |           | 1         |
| 25.1 Advisory and assistance services .....                                |             |           | 286       |
| 25.3 Other goods and services from Federal sources .....                   |             |           | 6         |
| 25.4 Operation and maintenance of facilities .....                         |             |           | 2         |
| 25.7 Operation and maintenance of equipment .....                          |             |           | 10        |
| 25.8 Subsistence and support of persons .....                              |             |           | 1         |
| 31.0 Equipment .....   |             |           | 138       |
| 99.9 Total new obligations .....   |             |           | 473       |

## Employment Summary

| Identification code 070-0410-0-1-400                       | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| 1001 Direct civilian full-time equivalent employment ..... |             |           | 177       |

## RESEARCH AND DEVELOPMENT

For necessary expenses of the Transportation Security Administration for applied scientific research and development pursuant to the Aviation Transportation Security Act (Public Law 107-71; Stat.597; 49 U.S.C. 40101 note), \$5,000,000, to remain available until September 30, 2018.

## Program and Financing (in millions of dollars)

| Identification code 070-0802-0-1-400                 | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>              |             |           |           |
| 0001 Research and Development .....                  |             |           | 5         |
| 0900 Total new obligations (object class 25.5) ..... |             |           | 5         |
| <b>Budgetary resources:</b>                          |             |           |           |
| Budget authority:                                    |             |           |           |
| Appropriations, discretionary:                       |             |           |           |
| 1100 Appropriation .....                             |             |           | 5         |
| 1930 Total budgetary resources available .....       |             |           | 5         |
| <b>Change in obligated balance:</b>                  |             |           |           |
| Unpaid obligations:                                  |             |           |           |
| 3010 Obligations incurred, unexpired accounts .....  |             |           | 5         |
| 3020 Outlays (gross) .....                           |             |           | -2        |
| 3050 Unpaid obligations, end of year .....           |             |           | 3         |
| Memorandum (non-add) entries:                        |             |           |           |
| 3200 Obligated balance, end of year .....            |             |           | 3         |
| <b>Budget authority and outlays, net:</b>            |             |           |           |
| Discretionary:                                       |             |           |           |
| 4000 Budget authority, gross .....                   |             |           | 5         |
| Outlays, gross:                                      |             |           |           |
| 4010 Outlays from new discretionary authority .....  |             |           | 2         |
| 4180 Budget authority, net (total) .....             |             |           | 5         |
| 4190 Outlays, net (total) .....                      |             |           | 2         |

Research and Development includes funds necessary for supporting the search for new or refined knowledge and ideas and for the application or use of such knowledge and ideas for the development of new or improved products and processes with the expectation of maintaining or increasing national economic productive capacity or yielding other future benefits. The 2017 request realigns a portion of funding activities to this new account



from the current Transportation Security Administration's Aviation Security account.

## UNITED STATES COAST GUARD

### Federal Funds

#### OPERATING EXPENSES

For necessary expenses for the operations 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; purchase or lease of other equipment (at a unit cost of no more than \$250,000); minor shore construction projects not exceeding \$1,000,000 in total cost on any location; payments pursuant to section 156 of Public Law 97-377 (42 U.S.C. 402 note; 96 Stat. 1920); and recreation and welfare; **[\$7,061,490,000]** *\$6,986,815,000*, of which **[\$500,002,000]** *\$340,000,000* shall be for defense-related activities **],** of which \$160,002,000 is designated by the Congress for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A)(ii) of the Balanced Budget and Emergency Deficit Control Act of 1985<sup>1</sup>; 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 \$23,000 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 to the extent fees are insufficient to pay expenses of recreational vessel documentation under such section 12114, and there is a backlog of recreational vessel applications, then personnel performing non-recreational vessel documentation functions under subchapter II of chapter 121 of title 46, United States Code, may perform documentation under section 12114: **[***Provided further*, That of the funds provided under this heading, \$85,000,000 shall be withheld from obligation for Coast Guard Headquarters Directorates until a future-years capital investment plan for fiscal years 2017 through 2021, 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: **]** *Provided further*, That without regard to the limitation as to time and condition of section 503(d) of this Act, after June 30, up to \$10,000,000 may be reprogrammed to or from Military Pay and Allowances in accordance with subsections (a), (b), and (c) of section 503. (*Department of Homeland Security Appropriations Act, 2016.*)

#### Program and Financing (in millions of dollars)

| Identification code 070-0610-0-1-999  | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>   |             |           |           |
| 0001 Maritime .....   | 7,043       | 7,054     | 6,987     |
| 0600 Total direct program .....   | 7,043       | 7,054     | 6,987     |
| 0801 Operating Expenses (Reimbursable) .....                                    | 181         | 255       | 253       |
| 0900 Total new obligations .....  | 7,224       | 7,309     | 7,240     |
| <b>Budgetary resources:</b>   |             |           |           |
| <b>Unobligated balance:</b>   |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....                           | 3           | 1         | 8         |
| 1012 Unobligated balance transfers between expired and unexpired accounts ..... | 17          | 8         |           |
| 1050 Unobligated balance (total) .....  | 20          | 9         | 8         |
| <b>Budget authority:</b>  |             |           |           |
| <b>Appropriations, discretionary:</b>   |             |           |           |
| 1100 Appropriation .....  | 7,019       | 7,037     | 6,962     |
| 1131 Unobligated balance of appropriations permanently reduced .....            | -3          | -9        |           |
| 1160 Appropriation, discretionary (total) .....                                 | 7,016       | 7,028     | 6,962     |
| <b>Spending authority from offsetting collections, discretionary:</b>           |             |           |           |
| 1700 Collected .....  | 160         | 280       | 278       |
| 1701 Change in uncollected payments, Federal sources .....                      | 47          |           |           |
| 1750 Spending auth from offsetting collections, disc (total) .....              | 207         | 280       | 278       |
| 1900 Budget authority (total) .....   | 7,223       | 7,308     | 7,240     |

|   |       |       |       |
|---|-------|-------|-------|
| 1930 Total budgetary resources available .....        | 7,243 | 7,317 | 7,248 |
| Memorandum (non-add) entries:                         |       |       |       |
| 1940 Unobligated balance expiring .....               | -18   |       |       |
| 1941 Unexpired unobligated balance, end of year ..... | 1     | 8     | 8     |

#### Change in obligated balance:

|   |        |        |        |
|---|--------|--------|--------|
| <b>Unpaid obligations:</b>  |        |        |        |
| 3000 Unpaid obligations, brought forward, Oct 1 .....             | 1,942  | 1,983  | 1,776  |
| 3010 Obligations incurred, unexpired accounts .....               | 7,224  | 7,309  | 7,240  |
| 3011 Obligations incurred, expired accounts .....                 | 31     |        |        |
| 3020 Outlays (gross) .....  | -7,093 | -7,516 | -7,247 |
| 3041 Recoveries of prior year unpaid obligations, expired .....   | -121   |        |        |
| 3050 Unpaid obligations, end of year .....                        | 1,983  | 1,776  | 1,769  |
| <b>Uncollected payments:</b>                                      |        |        |        |
| 3060 Uncollected pymts, Fed sources, brought forward, Oct 1 ..... | -66    | -73    | -73    |
| 3070 Change in uncollected pymts, Fed sources, unexpired .....    | -47    |        |        |
| 3071 Change in uncollected pymts, Fed sources, expired .....      | 40     |        |        |
| 3090 Uncollected pymts, Fed sources, end of year .....            | -73    | -73    | -73    |
| Memorandum (non-add) entries:                                     |        |        |        |
| 3100 Obligated balance, start of year .....                       | 1,876  | 1,910  | 1,703  |
| 3200 Obligated balance, end of year .....                         | 1,910  | 1,703  | 1,696  |

#### Budget authority and outlays, net:

|  |       |       |       |
|--|-------|-------|-------|
| <b>Discretionary:</b>  |       |       |       |
| 4000 Budget authority, gross .....                                   | 7,223 | 7,308 | 7,240 |
| <b>Outlays, gross:</b>   |       |       |       |
| 4010 Outlays from new discretionary authority .....                  | 5,573 | 5,730 | 5,738 |
| 4011 Outlays from discretionary balances .....                       | 1,520 | 1,786 | 1,509 |
| 4020 Outlays, gross (total) .....                                    | 7,093 | 7,516 | 7,247 |
| <b>Offsets against gross budget authority and outlays:</b>           |       |       |       |
| <b>Offsetting collections (collected) from:</b>                      |       |       |       |
| 4030 Federal sources .....   | -187  | -280  | -278  |
| 4033 Non-Federal sources .....                                       | -4    |       |       |
| 4040 Offsets against gross budget authority and outlays (total) .... | -191  | -280  | -278  |
| <b>Additional offsets against gross budget authority only:</b>       |       |       |       |
| 4050 Change in uncollected pymts, Fed sources, unexpired .....       | -47   |       |       |
| 4052 Offsetting collections credited to expired accounts .....       | 31    |       |       |
| 4060 Additional offsets against budget authority only (total) .....  | -16   |       |       |
| 4070 Budget authority, net (discretionary) .....                     | 7,016 | 7,028 | 6,962 |
| 4080 Outlays, net (discretionary) .....                              | 6,902 | 7,236 | 6,969 |
| 4180 Budget authority, net (total) .....                             | 7,016 | 7,028 | 6,962 |
| 4190 Outlays, net (total) .....                                      | 6,902 | 7,236 | 6,969 |

Funding requested in the Operating Expenses 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. The account funds operations and maintenance of these assets, and sustainment of new and existing Coast Guard Programs, Projects, and Activities, and personnel. In 2018, the Department will continue to request funding for Coast Guard operating expenses under this account, but plans to re-title this account as "Operations and Support."

#### Object Classification (in millions of dollars)

| Identification code 070-0610-0-1-999                            | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| <b>Direct obligations:</b>                                      |             |           |           |
| <b>Personnel compensation:</b>                                  |             |           |           |
| 11.1 Full-time permanent .....                                  | 556         | 570       | 590       |
| 11.3 Other than full-time permanent .....                       | 4           | 4         | 4         |
| 11.5 Other personnel compensation .....                         | 17          | 17        | 18        |
| 11.6 Military personnel - basic allowance for housing .....     | 733         | 742       | 758       |
| 11.7 Military personnel .....                                   | 1,892       | 1,938     | 1,949     |
| 11.8 Special personal services payments .....                   | 7           | 7         | 7         |
| 11.9 Total personnel compensation .....                         | 3,209       | 3,278     | 3,326     |
| 12.1 Civilian personnel benefits .....                          | 192         | 197       | 205       |
| 12.2 Military personnel benefits .....                          | 250         | 256       | 257       |
| 13.0 Benefits for former personnel .....                        | 6           | 7         | 7         |
| 21.0 Travel and transportation of persons .....                 | 193         | 180       | 189       |
| 22.0 Transportation of things .....                             | 82          | 68        | 78        |
| 23.1 Rental payments to GSA .....                               | 53          | 50        | 47        |
| 23.2 Rental payments to others .....                            | 31          | 30        | 30        |
| 23.3 Communications, utilities, and miscellaneous charges ..... | 181         | 181       | 179       |
| 24.0 Printing and reproduction .....                            | 4           | 5         | 5         |
| 25.1 Advisory and assistance services .....                     | 181         | 177       | 164       |
| 25.2 Other services from non-Federal sources .....              | 892         | 807       | 766       |
| 25.3 Other goods and services from Federal sources .....        | 217         | 217       | 216       |

OPERATING EXPENSES—Continued  
Object Classification—Continued

| Identification code 070-0610-0-1-999               | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| 25.4 Operation and maintenance of facilities ..... | 226         | 211       | 193       |
| 25.6 Medical care .....                            | 302         | 320       | 327       |
| 25.7 Operation and maintenance of equipment .....  | 130         | 170       | 161       |
| 25.8 Subsistence and support of persons .....      | 1           | 1         | 1         |
| 26.0 Supplies and materials .....                  | 761         | 739       | 709       |
| 31.0 Equipment .....                               | 109         | 136       | 105       |
| 32.0 Land and structures .....                     | 22          | 23        | 21        |
| 42.0 Insurance claims and indemnities .....        | 1           | 1         | 1         |
| 99.0 Direct obligations .....                      | 7,043       | 7,054     | 6,987     |
| 99.0 Reimbursable obligations .....                | 181         | 255       | 253       |
| 99.9 Total new obligations .....                   | 7,224       | 7,309     | 7,240     |

## Employment Summary

| Identification code 070-0610-0-1-999                             | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| 1001 Direct civilian full-time equivalent employment .....       | 6,980       | 7,478     | 7,548     |
| 1101 Direct military average strength employment .....           | 38,724      | 40,449    | 40,699    |
| 2001 Reimbursable civilian full-time equivalent employment ..... | 180         | 185       | 218       |
| 2101 Reimbursable military average strength employment .....     | 537         | 548       | 574       |

## 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, **[\$13,221,000]** \$13,315,000, to remain available until September 30, **[2020]** 2021. (Department of Homeland Security Appropriations Act, 2016.)

## Program and Financing (in millions of dollars)

| Identification code 070-0611-0-1-304                              | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>                           |             |           |           |
| 0001 Environmental Compliance .....                               | 12          | 29        | 13        |
| <b>Budgetary resources:</b>                                       |             |           |           |
| Unobligated balance:  |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....             | 15          | 16        | .....     |
| 1050 Unobligated balance (total) .....                            | 15          | 16        | .....     |
| Budget authority:   |             |           |           |
| Appropriations, discretionary:                                    |             |           |           |
| 1100 Appropriation .....  | 13          | 13        | 13        |
| 1930 Total budgetary resources available .....                    | 28          | 29        | 13        |
| Memorandum (non-add) entries:                                     |             |           |           |
| 1941 Unexpired unobligated balance, end of year .....             | 16          | .....     | .....     |
| <b>Change in obligated balance:</b>                               |             |           |           |
| Unpaid obligations:   |             |           |           |
| 3000 Unpaid obligations, brought forward, Oct 1 .....             | 9           | 13        | 29        |
| 3010 Obligations incurred, unexpired accounts .....               | 12          | 29        | 13        |
| 3020 Outlays (gross) .....  | -8          | -13       | -13       |
| 3050 Unpaid obligations, end of year .....                        | 13          | 29        | 29        |
| Uncollected payments:   |             |           |           |
| 3060 Uncollected pymts, Fed sources, brought forward, Oct 1 ..... | -1          | -1        | -1        |
| 3090 Uncollected pymts, Fed sources, end of year .....            | -1          | -1        | -1        |
| Memorandum (non-add) entries:                                     |             |           |           |
| 3100 Obligated balance, start of year .....                       | 8           | 12        | 28        |
| 3200 Obligated balance, end of year .....                         | 12          | 28        | 28        |
| <b>Budget authority and outlays, net:</b>                         |             |           |           |
| Discretionary:  |             |           |           |
| 4000 Budget authority, gross .....                                | 13          | 13        | 13        |
| Outlays, gross:   |             |           |           |
| 4010 Outlays from new discretionary authority .....               | 3           | 6         | 6         |
| 4011 Outlays from discretionary balances .....                    | 5           | 7         | 7         |
| 4020 Outlays, gross (total) .....                                 | 8           | 13        | 13        |
| 4180 Budget authority, net (total) .....                          | 13          | 13        | 13        |
| 4190 Outlays, net (total) .....                                   | 8           | 13        | 13        |

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. This includes environmental cleanup, sustainment, and restoration of current and former contaminated Coast Guard facilities, and engineering remedies for Coast Guard assets, to comply with environmental laws and prevent contamination and environmental damage. In 2018, the Department plans to request funding for environmental compliance and restoration under the "Operations and Support" account.

## Object Classification (in millions of dollars)

| Identification code 070-0611-0-1-304                   | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| <b>Direct obligations:</b>                             |             |           |           |
| 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 .....     | 9           | 25        | 9         |
| 99.9 Total new obligations .....                       | 12          | 29        | 13        |

## Employment Summary

| Identification code 070-0611-0-1-304                       | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| 1001 Direct civilian full-time equivalent employment ..... | 21          | 23        | 23        |
| 1101 Direct military average strength employment .....     | 1           | 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; **[\$110,614,000]** \$112,302,000. (Department of Homeland Security Appropriations Act, 2016.)

## Program and Financing (in millions of dollars)

| Identification code 070-0612-0-1-403                                 | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>                              |             |           |           |
| 0001 Reserve Training .....  | 114         | 110       | 112       |
| <b>Budgetary resources:</b>  |             |           |           |
| Budget authority:  |             |           |           |
| Appropriations, discretionary:                                       |             |           |           |
| 1100 Appropriation .....   | 115         | 111       | 112       |
| 1131 Unobligated balance of appropriations permanently reduced ..... | .....       | -1        | .....     |
| 1160 Appropriation, discretionary (total) .....                      | 115         | 110       | 112       |
| 1930 Total budgetary resources available .....                       | 115         | 110       | 112       |
| Memorandum (non-add) entries:  |             |           |           |
| 1940 Unobligated balance expiring .....                              | -1          | .....     | .....     |
| <b>Change in obligated balance:</b>                                  |             |           |           |
| Unpaid obligations:  |             |           |           |
| 3000 Unpaid obligations, brought forward, Oct 1 .....                | 12          | 9         | 5         |
| 3010 Obligations incurred, unexpired accounts .....                  | 114         | 110       | 112       |
| 3011 Obligations incurred, expired accounts .....                    | 3           | .....     | .....     |
| 3020 Outlays (gross) .....   | -115        | -114      | -112      |
| 3041 Recoveries of prior year unpaid obligations, expired .....      | -5          | .....     | .....     |
| 3050 Unpaid obligations, end of year .....                           | 9           | 5         | 5         |
| Memorandum (non-add) entries:  |             |           |           |
| 3100 Obligated balance, start of year .....                          | 12          | 9         | 5         |
| 3200 Obligated balance, end of year .....                            | 9           | 5         | 5         |
| <b>Budget authority and outlays, net:</b>                            |             |           |           |
| Discretionary:   |             |           |           |
| 4000 Budget authority, gross .....                                   | 115         | 110       | 112       |
| Outlays, gross:  |             |           |           |
| 4010 Outlays from new discretionary authority .....                  | 105         | 105       | 107       |
| 4011 Outlays from discretionary balances .....                       | 10          | 9         | 5         |
| 4020 Outlays, gross (total) .....                                    | 115         | 114       | 112       |
| 4180 Budget authority, net (total) .....                             | 115         | 110       | 112       |
| 4190 Outlays, net (total) .....                                      | 115         | 114       | 112       |

Funding requested in this account will support the training of Coast Guard Reserve Forces so they are prepared to provide qualified personnel to augment active duty forces in the event of conflict, national emergency,

or natural and manmade disasters. Reservists maintain their readiness through formal training, 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. In 2018, the Department plans to request funding for Reserve training under the "Operations and Support" account.

**Object Classification** (in millions of dollars)

| Identification code 070-0612-0-1-403                            | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| Direct obligations:   |             |           |           |
| Personnel compensation:   |             |           |           |
| 11.1 Full-time permanent .....                                  | 6           | 6         | 6         |
| 11.6 Military personnel - basic allowance for housing .....     | 10          | 10        | 10        |
| 11.7 Military personnel .....                                   | 69          | 70        | 72        |
| 11.9 Total personnel compensation .....                         | 85          | 86        | 88        |
| 12.1 Civilian personnel benefits .....                          | 2           | 2         | 2         |
| 12.2 Military personnel benefits .....                          | 7           | 7         | 7         |
| 21.0 Travel and transportation of persons .....                 | 7           | 5         | 5         |
| 22.0 Transportation of things .....                             | 1           | 1         | 1         |
| 23.3 Communications, utilities, and miscellaneous charges ..... | 1           | 1         | 1         |
| 25.8 Subsistence and support of persons .....                   | 4           | 3         | 3         |
| 26.0 Supplies and materials .....                               | 7           | 5         | 5         |
| 99.9 Total new obligations .....                                | 114         | 110       | 112       |

**Employment Summary**

| Identification code 070-0612-0-1-403                       | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| 1001 Direct civilian full-time equivalent employment ..... | 85          | 89        | 89        |
| 1101 Direct military average strength employment .....     | 371         | 327       | 327       |

**ACQUISITION, CONSTRUCTION, AND IMPROVEMENTS**

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; **[\$1,945,169,000] \$1,136,788,000**; 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)); and of which the following amounts shall be available until September 30, **[2020] 2021** (except as subsequently specified): **[\$21,000,000 for military family housing; \$1,264,400,000] \$704,100,000** to acquire, effect major repairs to, renovate, or improve vessels, small boats, and related equipment~~;~~, of which **\$240,000,000 is for acquisition of four Fast Cutter Response Cutters and of which \$98,367,000, to remain available until September 30, 2018, is for National Security Cutter post-delivery activities; [\$295,000,000] \$201,300,000** to acquire, effect major repairs to, renovate, or improve aircraft or increase aviation capability; **[\$65,100,000] \$59,355,000** for other acquisition programs; **[\$181,600,000] \$51,100,000** for shore facilities and aids to navigation, including facilities at Department of Defense installations used by the Coast Guard; and **[\$118,069,000] \$120,933,000**, to remain available until September 30, **[2016] 2017**, for personnel compensation and benefits and related costs~~;~~ **Provided**, That of the funds provided by this Act, not less than \$640,000,000 shall be immediately available and allotted to contract for the production of the ninth National Security Cutter notwithstanding the availability of funds for post-production costs: *Provided further*, That the Commandant of the Coast Guard shall submit to the Congress, at the time the President's budget proposal for fiscal year 2017 is submitted pursuant to section 1105(a) of title 31, United States Code, a future-years capital investment plan as described in the second proviso under the heading "Coast Guard, Acquisition, Construction, and Improvements" in the Department of Homeland Security Appropriations Act, 2015 (Public Law 114-4), which shall be subject to the requirements in the third and fourth provisos under such heading~~]. (Department of Homeland Security Appropriations Act, 2016.)~~

**Program and Financing** (in millions of dollars)

| Identification code 070-0613-0-1-403 | 2015 actual | 2016 est. | 2017 est. |
|--------------------------------------|-------------|-----------|-----------|
| Obligations by program activity:     |             |           |           |
| 0001 Assets and Facilities .....     | 1,247       | 1,538     | 1,703     |
| 0600 Total Direct Program .....      | 1,247       | 1,538     | 1,703     |

|   |       |       |       |
|---|-------|-------|-------|
| 0801 Acquisition, Construction, and Improvements (Reimbursable) .....           | 23    | 36    | 12    |
| 0900 Total new obligations .....  | 1,270 | 1,574 | 1,715 |
| <b>Budgetary resources:</b>   |       |       |       |
| Unobligated balance:  |       |       |       |
| 1000 Unobligated balance brought forward, Oct 1 .....                           | 769   | 676   | 1,060 |
| 1012 Unobligated balance transfers between expired and unexpired accounts ..... | 2     |       |       |
| 1021 Recoveries of prior year unpaid obligations .....                          | 20    |       |       |
| 1050 Unobligated balance (total) .....  | 791   | 676   | 1,060 |
| Budget authority:   |       |       |       |
| Appropriations, discretionary:  |       |       |       |
| 1100 Appropriation .....  | 1,205 | 1,925 | 1,117 |
| 1121 Appropriations transferred from other acct [070-0530] .....                | 5     |       |       |
| 1131 Unobligated balance of appropriations permanently reduced .....            | -63   | -23   |       |
| 1160 Appropriation, discretionary (total) .....                                 | 1,147 | 1,902 | 1,117 |
| Spending authority from offsetting collections, discretionary:                  |       |       |       |
| 1700 Collected .....  | 34    | 56    | 32    |
| 1701 Change in uncollected payments, Federal sources .....                      | 4     |       |       |
| 1750 Spending auth from offsetting collections, disc (total) .....              | 38    | 56    | 32    |
| 1900 Budget authority (total) .....   | 1,185 | 1,958 | 1,149 |
| 1930 Total budgetary resources available .....                                  | 1,976 | 2,634 | 2,209 |
| Memorandum (non-add) entries:   |       |       |       |
| 1940 Unobligated balance expiring .....   | -30   |       |       |
| 1941 Unexpired unobligated balance, end of year .....                           | 676   | 1,060 | 494   |

**Change in obligated balance:**

|   |        |        |        |
|---|--------|--------|--------|
| Unpaid obligations:   |        |        |        |
| 3000 Unpaid obligations, brought forward, Oct 1 .....             | 2,826  | 2,545  | 2,615  |
| 3010 Obligations incurred, unexpired accounts .....               | 1,270  | 1,574  | 1,715  |
| 3011 Obligations incurred, expired accounts .....                 | 10     |        |        |
| 3020 Outlays (gross) .....  | -1,521 | -1,504 | -1,563 |
| 3040 Recoveries of prior year unpaid obligations, unexpired ..... | -20    |        |        |
| 3041 Recoveries of prior year unpaid obligations, expired .....   | -20    |        |        |
| 3050 Unpaid obligations, end of year .....                        | 2,545  | 2,615  | 2,767  |
| Uncollected payments:   |        |        |        |
| 3060 Uncollected pymts, Fed sources, brought forward, Oct 1 ..... | -34    | -38    | -38    |
| 3070 Change in uncollected pymts, Fed sources, unexpired .....    | -4     |        |        |
| 3090 Uncollected pymts, Fed sources, end of year .....            | -38    | -38    | -38    |
| Memorandum (non-add) entries:                                     |        |        |        |
| 3100 Obligated balance, start of year .....                       | 2,792  | 2,507  | 2,577  |
| 3200 Obligated balance, end of year .....                         | 2,507  | 2,577  | 2,729  |

**Budget authority and outlays, net:**

|  |       |       |       |
|--|-------|-------|-------|
| Discretionary:   |       |       |       |
| 4000 Budget authority, gross .....                                   | 1,185 | 1,958 | 1,149 |
| Outlays, gross:  |       |       |       |
| 4010 Outlays from new discretionary authority .....                  | 206   | 343   | 242   |
| 4011 Outlays from discretionary balances .....                       | 1,315 | 1,161 | 1,321 |
| 4020 Outlays, gross (total) .....                                    | 1,521 | 1,504 | 1,563 |
| Offsets against gross budget authority and outlays:                  |       |       |       |
| Offsetting collections (collected) from:                             |       |       |       |
| 4030 Federal sources .....   | -34   | -56   | -32   |
| 4033 Non-Federal sources .....                                       | -1    |       |       |
| 4040 Offsets against gross budget authority and outlays (total) .... | -35   | -56   | -32   |
| Additional offsets against gross budget authority only:              |       |       |       |
| 4050 Change in uncollected pymts, Fed sources, unexpired .....       | -4    |       |       |
| 4052 Offsetting collections credited to expired accounts .....       | 1     |       |       |
| 4060 Additional offsets against budget authority only (total) .....  | -3    |       |       |
| 4070 Budget authority, net (discretionary) .....                     | 1,147 | 1,902 | 1,117 |
| 4080 Outlays, net (discretionary) .....                              | 1,486 | 1,448 | 1,531 |
| 4180 Budget authority, net (total) .....                             | 1,147 | 1,902 | 1,117 |
| 4190 Outlays, net (total) .....                                      | 1,486 | 1,448 | 1,531 |

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. With the funding provided in 2017, the Coast Guard will accelerate the acquisition of a new polar-class icebreaker to begin production activities in 2020. The Coast Guard will continue the recapitalization of 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

## ACQUISITION, CONSTRUCTION, AND IMPROVEMENTS—Continued

the service life of selected existing aircraft and cutters. The Coast Guard will also invest in shore infrastructure as well as repair aging buildings, and other facilities. These vital recapitalization projects, along with the corresponding development of acquisition personnel and management systems, will provide the Coast Guard with additional capability to perform its missions. In 2018, the Department will continue to request funding for Coast Guard acquisition, construction, and improvements under this account, but plans to re-title this account as "Procurement, Construction and Improvements."

## Object Classification (in millions of dollars)

| Identification code 070-0613-0-1-403                            | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| Direct obligations:   |             |           |           |
| Personnel compensation:   |             |           |           |
| 11.1 Full-time permanent .....                                  | 46          | 52        | 53        |
| 11.5 Other personnel compensation .....                         | 1           | 1         | 1         |
| 11.6 Military personnel - basic allowance for housing .....     | 10          | 10        | 11        |
| 11.7 Military personnel .....                                   | 29          | 32        | 33        |
| 11.9 Total personnel compensation .....                         | 85          | 95        | 98        |
| 12.1 Civilian personnel benefits .....                          | 13          | 14        | 15        |
| 12.2 Military personnel benefits .....                          | 3           | 3         | 3         |
| 21.0 Travel and transportation of persons .....                 | 5           | 6         | 8         |
| 22.0 Transportation of things .....                             | 1           | 1         | 1         |
| 23.3 Communications, utilities, and miscellaneous charges ..... | 3           |           |           |
| 25.1 Advisory and assistance services .....                     | 101         | 247       | 363       |
| 25.2 Other services from non-Federal sources .....              | 187         | 234       | 175       |
| 25.8 Subsistence and support of persons .....                   | 3           | 2         | 2         |
| 26.0 Supplies and materials .....                               | 80          | 30        | 10        |
| 31.0 Equipment .....  | 718         | 778       | 916       |
| 32.0 Land and structures .....                                  | 48          | 128       | 112       |
| 99.0 Direct obligations .....                                   | 1,247       | 1,538     | 1,703     |
| 99.0 Reimbursable obligations .....                             | 23          | 36        | 12        |
| 99.9 Total new obligations .....                                | 1,270       | 1,574     | 1,715     |

## Employment Summary

| Identification code 070-0613-0-1-403                       | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| 1001 Direct civilian full-time equivalent employment ..... | 392         | 466       | 473       |
| 1101 Direct military average strength employment .....     | 367         | 423       | 424       |

## ALTERATION OF BRIDGES

## Program and Financing (in millions of dollars)

| Identification code 070-0614-0-1-403                  | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| <b>Change in obligated balance:</b>                   |             |           |           |
| Unpaid obligations:                                   |             |           |           |
| 3000 Unpaid obligations, brought forward, Oct 1 ..... | 26          | 24        | 1         |
| 3020 Outlays (gross) .....                            | -2          | -23       |           |
| 3050 Unpaid obligations, end of year .....            | 24          | 1         | 1         |
| Memorandum (non-add) entries:                         |             |           |           |
| 3100 Obligated balance, start of year .....           | 26          | 24        | 1         |
| 3200 Obligated balance, end of year .....             | 24          | 1         | 1         |
| <b>Budget authority and outlays, net:</b>             |             |           |           |
| Discretionary:  |             |           |           |
| Outlays, gross:                                       |             |           |           |
| 4011 Outlays from discretionary balances .....        | 2           | 23        |           |
| 4180 Budget authority, net (total) .....              |             |           |           |
| 4190 Outlays, net (total) .....                       | 2           | 23        |           |

No new funding is requested for alteration of bridges in 2017.

## 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; [\$18,019,000] \$18,319,000, to remain available until September 30, [2018] 2019, 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, 2016.*)

## Program and Financing (in millions of dollars)

| Identification code 070-0615-0-1-403                                  | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>                               |             |           |           |
| 0001 Applied R&D .....  | 19          | 23        | 18        |
| 0801 Research, Development, Test, and Evaluation (Reimbursable) ..... | 4           | 11        | 7         |
| 0900 Total new obligations .....                                      | 23          | 34        | 25        |
| <b>Budgetary resources:</b>   |             |           |           |
| Unobligated balance:  |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....                 | 6           | 12        | 7         |
| 1021 Recoveries of prior year unpaid obligations .....                | 7           |           |           |
| 1050 Unobligated balance (total) .....                                | 13          | 12        | 7         |
| Budget authority:   |             |           |           |
| Appropriations, discretionary:  |             |           |           |
| 1100 Appropriation .....  | 17          | 18        | 18        |
| Spending authority from offsetting collections, discretionary:        |             |           |           |
| 1700 Collected .....  | 3           | 11        | 7         |
| 1701 Change in uncollected payments, Federal sources .....            | 2           |           |           |
| 1750 Spending auth from offsetting collections, disc (total) .....    | 5           | 11        | 7         |
| 1900 Budget authority (total) .....                                   | 22          | 29        | 25        |
| 1930 Total budgetary resources available .....                        | 35          | 41        | 32        |
| Memorandum (non-add) entries:   |             |           |           |
| 1941 Unexpired unobligated balance, end of year .....                 | 12          | 7         | 7         |
| <b>Change in obligated balance:</b>                                   |             |           |           |
| Unpaid obligations:   |             |           |           |
| 3000 Unpaid obligations, brought forward, Oct 1 .....                 | 22          | 11        | 17        |
| 3010 Obligations incurred, unexpired accounts .....                   | 23          | 34        | 25        |
| 3020 Outlays (gross) .....  | -27         | -28       | -29       |
| 3040 Recoveries of prior year unpaid obligations, unexpired .....     | -7          |           |           |
| 3050 Unpaid obligations, end of year .....                            | 11          | 17        | 13        |
| Uncollected payments:   |             |           |           |
| 3060 Uncollected pymts, Fed sources, brought forward, Oct 1 .....     | -8          | -10       | -10       |
| 3070 Change in uncollected pymts, Fed sources, unexpired .....        | -2          |           |           |
| 3090 Uncollected pymts, Fed sources, end of year .....                | -10         | -10       | -10       |
| Memorandum (non-add) entries:   |             |           |           |
| 3100 Obligated balance, start of year .....                           | 14          | 1         | 7         |
| 3200 Obligated balance, end of year .....                             | 1           | 7         | 3         |
| <b>Budget authority and outlays, net:</b>                             |             |           |           |
| Discretionary:  |             |           |           |
| 4000 Budget authority, gross .....                                    | 22          | 29        | 25        |
| Outlays, gross:   |             |           |           |
| 4010 Outlays from new discretionary authority .....                   | 16          | 21        | 19        |
| 4011 Outlays from discretionary balances .....                        | 11          | 7         | 10        |
| 4020 Outlays, gross (total) .....                                     | 27          | 28        | 29        |
| Offsets against gross budget authority and outlays:                   |             |           |           |
| Offsetting collections (collected) from:                              |             |           |           |
| 4030 Federal sources .....  | -3          | -11       | -7        |
| Additional offsets against gross budget authority only:               |             |           |           |
| 4050 Change in uncollected pymts, Fed sources, unexpired .....        | -2          |           |           |
| 4070 Budget authority, net (discretionary) .....                      | 17          | 18        | 18        |
| 4080 Outlays, net (discretionary) .....                               | 24          | 17        | 22        |
| 4180 Budget authority, net (total) .....                              | 17          | 18        | 18        |
| 4190 Outlays, net (total) .....                                       | 24          | 17        | 22        |

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 multiple acquisition projects. In 2018, the Department will continue to request funding for research, development, testing and evaluation under this account, but plans to re-title this account as "Research and Development."

**Object Classification** (in millions of dollars)

| Identification code 070-0615-0-1-403                            | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| Direct obligations:   |             |           |           |
| Personnel compensation:   |             |           |           |
| 11.1 Full-time permanent .....                                  | 8           | 9         | 9         |
| 11.6 Military personnel - basic allowance for housing .....     | 1           | 1         | 1         |
| 11.7 Military personnel .....                                   | 1           | 1         | 1         |
| 11.9 Total personnel compensation .....                         | 10          | 11        | 11        |
| 12.1 Civilian personnel benefits .....                          | 2           | 2         | 2         |
| 21.0 Travel and transportation of persons .....                 | 1           | 1         | 1         |
| 23.1 Rental payments to GSA .....                               | 1           | 1         | 1         |
| 23.3 Communications, utilities, and miscellaneous charges ..... | 1           | 1         | 1         |
| 25.1 Advisory and assistance services .....                     | 2           | 2         | 1         |
| 25.5 Research and development contracts .....                   | 3           | 4         | 2         |
| 26.0 Supplies and materials .....                               | 1           | 1         | 1         |
| 99.0 Direct obligations .....                                   | 19          | 23        | 18        |
| 99.0 Reimbursable obligations .....                             | 4           | 11        | 7         |
| 99.9 Total new obligations .....                                | 23          | 34        | 25        |

**Employment Summary**

| Identification code 070-0615-0-1-403                       | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| 1001 Direct civilian full-time equivalent employment ..... | 72          | 79        | 79        |
| 1101 Direct military average strength employment .....     | 15          | 17        | 17        |

## MEDICARE-ELIGIBLE RETIREE HEALTH FUND CONTRIBUTION, HOMELAND SECURITY

**Program and Financing** (in millions of dollars)

| Identification code 070-0616-0-1-403                 | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>              |             |           |           |
| 0001 MERHCF .....                                    | 177         | 169       | 176       |
| 0900 Total new obligations (object class 12.2) ..... | 177         | 169       | 176       |
| <b>Budgetary resources:</b>                          |             |           |           |
| Budget authority:                                    |             |           |           |
| Appropriations, discretionary:                       |             |           |           |
| 1100 Appropriation .....                             | 177         | 169       | 176       |
| 1930 Total budgetary resources available .....       | 177         | 169       | 176       |
| <b>Change in obligated balance:</b>                  |             |           |           |
| Unpaid obligations:                                  |             |           |           |
| 3010 Obligations incurred, unexpired accounts .....  | 177         | 169       | 176       |
| 3020 Outlays (gross) .....                           | -177        | -169      | -176      |
| <b>Budget authority and outlays, net:</b>            |             |           |           |
| Discretionary:                                       |             |           |           |
| 4000 Budget authority, gross .....                   | 177         | 169       | 176       |
| Outlays, gross:                                      |             |           |           |
| 4010 Outlays from new discretionary authority .....  | 177         | 169       | 176       |
| 4180 Budget authority, net (total) .....             | 177         | 169       | 176       |
| 4190 Outlays, net (total) .....                      | 177         | 169       | 176       |

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

|   | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| Enacted/requested:                          |             |           |           |
| Budget Authority .....                      | 177         | 169       | 176       |
| Outlays .....                               | 177         | 169       | 176       |
| Legislative proposal, not subject to PAYGO: |             |           |           |
| Budget Authority .....                      |             |           | -15       |
| Outlays .....                               |             |           | -15       |
| Total:                                      |             |           |           |
| Budget Authority .....                      | 177         | 169       | 161       |
| Outlays .....                               | 177         | 169       | 161       |

The cost of medical benefits for Medicare-eligible beneficiaries is paid from the Department of Defense Medicare-Eligible Retiree Health Care Fund (10 U.S.C., ch. 56). Beginning in 2006, permanent indefinite authority is provided for a discretionary appropriation of the annual accrual payment into this fund (P.L. No.108-375, section 725). The Coast Guard's FY 2017 Medicare-Eligible Retiree Healthcare Fund request was adjusted as a result

of the 2016 National Defense Authorization Act and updated actuarial projections.

MEDICARE-ELIGIBLE RETIREE HEALTH FUND CONTRIBUTION, HOMELAND SECURITY  
(Legislative proposal, not subject to PAYGO)**Program and Financing** (in millions of dollars)

| Identification code 070-0616-2-1-403                 | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>              |             |           |           |
| 0001 MERHCF .....                                    |             |           | -15       |
| 0900 Total new obligations (object class 12.2) ..... |             |           | -15       |
| <b>Budgetary resources:</b>                          |             |           |           |
| Budget authority:                                    |             |           |           |
| Appropriations, discretionary:                       |             |           |           |
| 1100 Appropriation .....                             |             |           | -15       |
| 1930 Total budgetary resources available .....       |             |           | -15       |
| <b>Change in obligated balance:</b>                  |             |           |           |
| Unpaid obligations:                                  |             |           |           |
| 3010 Obligations incurred, unexpired accounts .....  |             |           | -15       |
| 3020 Outlays (gross) .....                           |             |           | 15        |
| <b>Budget authority and outlays, net:</b>            |             |           |           |
| Discretionary:                                       |             |           |           |
| 4000 Budget authority, gross .....                   |             |           | -15       |
| Outlays, gross:                                      |             |           |           |
| 4010 Outlays from new discretionary authority .....  |             |           | -15       |
| 4180 Budget authority, net (total) .....             |             |           | -15       |
| 4190 Outlays, net (total) .....                      |             |           | -15       |

## RETIREE 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] *as authorized by law*, and payments for medical care of retired personnel and their dependents under chapter 55 of title 10, United States Code, [\$1,604,000,000] \$1,666,940,000, to remain available until expended. (*Department of Homeland Security Appropriations Act, 2016.*)

**Program and Financing** (in millions of dollars)

| Identification code 070-0602-0-1-403                  | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>               |             |           |           |
| 0001 Retired Pay .....                                | 1,553       | 1,658     | 1,667     |
| <b>Budgetary resources:</b>                           |             |           |           |
| Unobligated balance:                                  |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 ..... | 156         | 54        |           |
| Budget authority:                                     |             |           |           |
| Appropriations, mandatory:                            |             |           |           |
| 1200 Appropriation .....                              | 1,451       | 1,604     | 1,667     |
| 1930 Total budgetary resources available .....        | 1,607       | 1,658     | 1,667     |
| Memorandum (non-add) entries:                         |             |           |           |
| 1941 Unexpired unobligated balance, end of year ..... | 54          |           |           |
| <b>Change in obligated balance:</b>                   |             |           |           |
| Unpaid obligations:                                   |             |           |           |
| 3000 Unpaid obligations, brought forward, Oct 1 ..... | 130         | 137       | 193       |
| 3010 Obligations incurred, unexpired accounts .....   | 1,553       | 1,658     | 1,667     |
| 3020 Outlays (gross) .....                            | -1,546      | -1,602    | -1,661    |
| 3050 Unpaid obligations, end of year .....            | 137         | 193       | 199       |
| Memorandum (non-add) entries:                         |             |           |           |
| 3100 Obligated balance, start of year .....           | 130         | 137       | 193       |
| 3200 Obligated balance, end of year .....             | 137         | 193       | 199       |
| <b>Budget authority and outlays, net:</b>             |             |           |           |
| Mandatory:  |             |           |           |
| 4090 Budget authority, gross .....                    | 1,451       | 1,604     | 1,667     |
| Outlays, gross:                                       |             |           |           |
| 4100 Outlays from new mandatory authority .....       | 1,291       | 1,443     | 1,500     |
| 4101 Outlays from mandatory balances .....            | 255         | 159       | 161       |

**RETIRED PAY—Continued**  
**Program and Financing—Continued**

| Identification code 070-0602-0-1-403     | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| 4110 Outlays, gross (total) .....        | 1,546       | 1,602     | 1,661     |
| 4180 Budget authority, net (total) ..... | 1,451       | 1,604     | 1,667     |
| 4190 Outlays, net (total) .....          | 1,546       | 1,602     | 1,661     |

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 070-0602-0-1-403     | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| Direct obligations:                      |             |           |           |
| 13.0 Benefits for former personnel ..... | 1,323       | 1,386     | 1,426     |
| 25.6 Medical care .....                  | 230         | 272       | 241       |
| 99.9 Total new obligations .....         | 1,553       | 1,658     | 1,667     |

**U.S. COAST GUARD HOUSING SPECIAL FUND**

**Special and Trust Fund Receipts** (in millions of dollars)

| Identification code 070-5710-0-2-403                                    | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| 0100 Balance, start of year .....                                       | 1           | 4         | 6         |
| Receipts:   |             |           |           |
| Current law:  |             |           |           |
| 1130 Sale of Real Property, U.S. Coast Guard Housing Special Fund ..... | 3           | 2         | 2         |
| 2000 Total: Balances and receipts .....                                 | 4           | 6         | 8         |
| 5099 Balance, end of year .....   | 4           | 6         | 8         |

This account, established in 2011, 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 Improvements of military family housing and military unaccompanied housing.

**SUPPLY FUND**

**Program and Financing** (in millions of dollars)

| Identification code 070-4535-0-4-403                           | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>                        |             |           |           |
| 0801 Supply Fund (Reimbursable) .....                          | 140         | 161       | 150       |
| 0900 Total new obligations (object class 26.0) .....           | 140         | 161       | 150       |
| <b>Budgetary resources:</b>                                    |             |           |           |
| Unobligated balance:   |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....          | 14          | 6         | 1         |
| Budget authority:  |             |           |           |
| Spending authority from offsetting collections, discretionary: |             |           |           |
| 1700 Collected .....   | 132         | 156       | 150       |
| 1930 Total budgetary resources available .....                 | 146         | 162       | 151       |
| Memorandum (non-add) entries:                                  |             |           |           |
| 1941 Unexpired unobligated balance, end of year .....          | 6           | 1         | 1         |
| <b>Change in obligated balance:</b>                            |             |           |           |
| Unpaid obligations:  |             |           |           |
| 3000 Unpaid obligations, brought forward, Oct 1 .....          | 11          | 32        | 7         |
| 3010 Obligations incurred, unexpired accounts .....            | 140         | 161       | 150       |

|   |      |      |      |
|---|------|------|------|
| 3020 Outlays (gross) .....                  | -119 | -186 | -150 |
| 3050 Unpaid obligations, end of year .....  | 32   | 7    | 7    |
| Memorandum (non-add) entries:               |      |      |      |
| 3100 Obligated balance, start of year ..... | 11   | 32   | 7    |
| 3200 Obligated balance, end of year .....   | 32   | 7    | 7    |

**Budget authority and outlays, net:**

|   |       |       |       |
|---|-------|-------|-------|
| Discretionary:                                      |       |       |       |
| 4000 Budget authority, gross .....                  | 132   | 156   | 150   |
| Outlays, gross:                                     |       |       |       |
| 4010 Outlays from new discretionary authority ..... | 98    | 156   | 150   |
| 4011 Outlays from discretionary balances .....      | 21    | 30    | ..... |
| 4020 Outlays, gross (total) .....                   | 119   | 186   | 150   |
| Offsets against gross budget authority and outlays: |       |       |       |
| Offsetting collections (collected) from:            |       |       |       |
| 4030 Federal sources .....                          | -132  | -156  | -150  |
| 4180 Budget authority, net (total) .....            | ..... | ..... | ..... |
| 4190 Outlays, net (total) .....                     | -13   | 30    | ..... |

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 the sale of goods.

**YARD FUND**

**Program and Financing** (in millions of dollars)

| Identification code 070-4743-0-4-403                               | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>                            |             |           |           |
| 0801 Shipyard activities .....                                     | 98          | 221       | 150       |
| <b>Budgetary resources:</b>  |             |           |           |
| Unobligated balance:   |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....              | 41          | 69        | .....     |
| Budget authority:  |             |           |           |
| Spending authority from offsetting collections, discretionary:     |             |           |           |
| 1700 Collected .....   | 122         | 152       | 150       |
| 1701 Change in uncollected payments, Federal sources .....         | 4           | .....     | .....     |
| 1750 Spending auth from offsetting collections, disc (total) ..... | 126         | 152       | 150       |
| 1930 Total budgetary resources available .....                     | 167         | 221       | 150       |
| Memorandum (non-add) entries:                                      |             |           |           |
| 1941 Unexpired unobligated balance, end of year .....              | 69          | .....     | .....     |
| <b>Change in obligated balance:</b>                                |             |           |           |
| Unpaid obligations:  |             |           |           |
| 3000 Unpaid obligations, brought forward, Oct 1 .....              | 24          | 23        | 70        |
| 3010 Obligations incurred, unexpired accounts .....                | 98          | 221       | 150       |
| 3020 Outlays (gross) .....   | -99         | -174      | -150      |
| 3050 Unpaid obligations, end of year .....                         | 23          | 70        | 70        |
| Uncollected payments:  |             |           |           |
| 3060 Uncollected pymts, Fed sources, brought forward, Oct 1 .....  | -13         | -17       | -17       |
| 3070 Change in uncollected pymts, Fed sources, unexpired .....     | -4          | .....     | .....     |
| 3090 Uncollected pymts, Fed sources, end of year .....             | -17         | -17       | -17       |
| Memorandum (non-add) entries:                                      |             |           |           |
| 3100 Obligated balance, start of year .....                        | 11          | 6         | 53        |
| 3200 Obligated balance, end of year .....                          | 6           | 53        | 53        |
| <b>Budget authority and outlays, net:</b>                          |             |           |           |
| Discretionary:   |             |           |           |
| 4000 Budget authority, gross .....                                 | 126         | 152       | 150       |
| Outlays, gross:  |             |           |           |
| 4010 Outlays from new discretionary authority .....                | 69          | 152       | 150       |
| 4011 Outlays from discretionary balances .....                     | 30          | 22        | .....     |
| 4020 Outlays, gross (total) .....                                  | 99          | 174       | 150       |
| Offsets against gross budget authority and outlays:                |             |           |           |
| Offsetting collections (collected) from:                           |             |           |           |
| 4030 Federal sources .....   | -122        | -152      | -150      |
| Additional offsets against gross budget authority only:            |             |           |           |
| 4050 Change in uncollected pymts, Fed sources, unexpired .....     | -4          | .....     | .....     |
| 4080 Outlays, net (discretionary) .....                            | -23         | 22        | .....     |
| 4180 Budget authority, net (total) .....                           | .....       | .....     | .....     |
| 4190 Outlays, net (total) .....                                    | -23         | 22        | .....     |

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 payments from Coast Guard and other agency appropriations that are placed in the fund.

#### Object Classification (in millions of dollars)

| Identification code 070-4743-0-4-403                            | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| Reimbursable obligations:                                       |             |           |           |
| Personnel compensation:   |             |           |           |
| 11.1 Full-time permanent .....                                  | 31          | 30        | 30        |
| 11.5 Other personnel compensation .....                         | 8           | 8         | 8         |
| 11.7 Military personnel .....                                   | 1           | 1         | 1         |
| 11.9 Total personnel compensation .....                         | 40          | 39        | 39        |
| 12.1 Civilian personnel benefits .....                          | 11          | 11        | 11        |
| 21.0 Travel and transportation of persons .....                 | 1           | 3         | 2         |
| 22.0 Transportation of things .....                             |             | 1         | 1         |
| 23.3 Communications, utilities, and miscellaneous charges ..... | 4           | 13        | 8         |
| 25.4 Operation and maintenance of facilities .....              | 3           | 13        | 7         |
| 25.7 Operation and maintenance of equipment .....               | 2           | 8         | 5         |
| 26.0 Supplies and materials .....                               | 31          | 113       | 65        |
| 31.0 Equipment .....  | 6           | 20        | 12        |
| 99.9 Total new obligations .....                                | 98          | 221       | 150       |

#### Employment Summary

| Identification code 070-4743-0-4-403                             | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| 2001 Reimbursable civilian full-time equivalent employment ..... | 492         | 505       | 505       |
| 2101 Reimbursable military average strength employment .....     | 10          | 12        | 12        |

#### Trust Funds

##### AQUATIC RESOURCES TRUST FUND

#### Special and Trust Fund Receipts (in millions of dollars)

| Identification code 070-8147-0-7-403  | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| 0100 Balance, start of year .....   | 673         | 686       | 648       |
| Receipts:   |             |           |           |
| Current law:  |             |           |           |
| 1110 Excise Taxes, Sport Fish Restoration, Aquatic Resources Trust Fund ..... | 574         | 542       | 545       |
| 1110 Customs Duties, Aquatic Resources Trust Fund .....                       | 55          | 51        | 54        |
| 1140 Earnings on Investments, Aquatic Resources Trust Fund .....              | 6           | 7         | 8         |
| 1199 Total current law receipts .....   | 635         | 600       | 607       |
| 1999 Total receipts .....   | 635         | 600       | 607       |
| 2000 Total: Balances and receipts .....                                       | 1,308       | 1,286     | 1,255     |
| Appropriations:   |             |           |           |
| Current law:  |             |           |           |
| 2101 Sport Fish Restoration .....   | -611        | -635      | -600      |
| 2101 Boat Safety .....  | -8          |           |           |
| 2101 Coastal Wetlands Restoration Trust Fund .....                            | -6          |           |           |
| 2103 Sport Fish Restoration .....   | -30         | -32       | -30       |
| 2103 Boat Safety .....  | -8          | -8        | -8        |
| 2103 Coastal Wetlands Restoration Trust Fund .....                            | -5          | -6        | -5        |
| 2132 Sport Fish Restoration .....   | 32          | 30        |           |
| 2132 Boat Safety .....  | 8           | 8         |           |
| 2132 Coastal Wetlands Restoration Trust Fund .....                            | 6           | 5         |           |
| 2199 Total current law appropriations .....                                   | -622        | -638      | -643      |
| 2999 Total appropriations .....   | -622        | -638      | -643      |
| 5099 Balance, end of year .....   | 686         | 648       | 612       |

#### Program and Financing (in millions of dollars)

| Identification code 070-8147-0-7-403                             | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| 4180 Budget authority, net (total) .....                         |             |           |           |
| 4190 Outlays, net (total) .....                                  |             |           |           |
| Memorandum (non-add) entries:                                    |             |           |           |
| 5000 Total investments, SOY: Federal securities: Par value ..... | 1,886       | 1,942     | 1,891     |
| 5001 Total investments, EOY: Federal securities: Par value ..... | 1,942       | 1,891     | 1,949     |

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 070-8149-0-7-403   | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| Obligations by program activity:   |             |           |           |
| 0001 State recreational boating safety programs .....                                      | 107         | 115       | 108       |
| 0002 Compliance and boating programs .....   | 5           | 8         | 8         |
| 0900 Total new obligations .....   | 112         | 123       | 116       |
| Budgetary resources:   |             |           |           |
| Unobligated balance:   |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....                                      | 7           | 10        | 1         |
| 1021 Recoveries of prior year unpaid obligations .....                                     | 2           |           |           |
| 1050 Unobligated balance (total) .....   | 9           | 10        | 1         |
| Budget authority:  |             |           |           |
| Appropriations, mandatory:   |             |           |           |
| 1201 Appropriation (special or trust fund) .....   | 8           |           |           |
| 1203 Appropriation (previously unavailable) .....  | 8           | 8         | 8         |
| 1221 Appropriations transferred from other acct [014-8151] .....                           | 105         | 114       | 108       |
| 1232 Appropriations and/or unobligated balance of appropriations temporarily reduced ..... | -8          | -8        |           |
| 1260 Appropriations, mandatory (total) .....   | 113         | 114       | 116       |
| 1930 Total budgetary resources available .....   | 122         | 124       | 117       |
| Memorandum (non-add) entries:  |             |           |           |
| 1941 Unexpired unobligated balance, end of year .....                                      | 10          | 1         | 1         |
| Change in obligated balance:   |             |           |           |
| Unpaid obligations:  |             |           |           |
| 3000 Unpaid obligations, brought forward, Oct 1 .....                                      | 99          | 104       | 103       |
| 3010 Obligations incurred, unexpired accounts .....  | 112         | 123       | 116       |
| 3020 Outlays (gross) .....   | -105        | -124      | -113      |
| 3040 Recoveries of prior year unpaid obligations, unexpired .....                          | -2          |           |           |
| 3050 Unpaid obligations, end of year .....   | 104         | 103       | 106       |
| Memorandum (non-add) entries:  |             |           |           |
| 3100 Obligated balance, start of year .....  | 99          | 104       | 103       |
| 3200 Obligated balance, end of year .....  | 104         | 103       | 106       |
| Budget authority and outlays, net:   |             |           |           |
| Mandatory:   |             |           |           |
| 4090 Budget authority, gross .....   | 113         | 114       | 116       |
| Outlays, gross:  |             |           |           |
| 4100 Outlays from new mandatory authority .....  | 42          | 50        | 51        |
| 4101 Outlays from mandatory balances .....   | 63          | 74        | 62        |
| 4110 Outlays, gross (total) .....  | 105         | 124       | 113       |
| 4180 Budget authority, net (total) .....   | 113         | 114       | 116       |
| 4190 Outlays, net (total) .....  | 105         | 124       | 113       |

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 16 U.S.C. 777c, as amended by 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 070-8149-0-7-403                   | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| Direct obligations:                                    |             |           |           |
| 11.1 Personnel compensation: Full-time permanent ..... | 2           | 2         | 2         |
| 25.2 Other services from non-Federal sources .....     | 3           | 3         | 3         |
| 41.0 Grants, subsidies, and contributions .....        | 107         | 118       | 111       |
| 99.9 Total new obligations .....                       | 112         | 123       | 116       |

BOAT SAFETY—Continued  
Employment Summary

| Identification code 070–8149–0–7–403                       | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| 1001 Direct civilian full-time equivalent employment ..... | 13          | 14        | 14        |

## TRUST FUND SHARE OF EXPENSES

## Program and Financing (in millions of dollars)

| Identification code 070–8314–0–7–304                  | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>               |             |           |           |
| 0001 Operating expenses .....                         | 24          | 24        | 24        |
| 0002 Acquisition, construction and improvements ..... | 20          | 20        | 20        |
| 0003 Research, development, test and evaluation ..... | 1           | 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 |
| 1930 Total budgetary resources available .....        | 45 | 45 | 45 |

**Change in obligated balance:**

|  |     |     |     |
|--|-----|-----|-----|
| Unpaid obligations:                                      |     |     |     |
| 3010      Obligations incurred, unexpired accounts ..... | 45  | 45  | 45  |
| 3020      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 070–8533–0–7–403    | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| 0100 Balance, start of year .....       |             |           |           |
| Receipts:                               |             |           |           |
| Current law:                            |             |           |           |
| 1130      General Gift Fund .....       | 2           | 2         | 2         |
| 2000 Total: Balances and receipts ..... | 2           | 2         | 2         |
| Appropriations:                         |             |           |           |
| Current law:                            |             |           |           |
| 2101      General Gift Fund .....       | –2          | –2        | –2        |
| 5099 Balance, end of year .....         |             |           |           |

## Program and Financing (in millions of dollars)

| Identification code 070–8533–0–7–403                 | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>              |             |           |           |
| 0001      Obligations by program activity .....      | 2           | 2         | 2         |
| 0900 Total new obligations (object class 26.0) ..... | 2           | 2         | 2         |

**Budgetary resources:**

|  |   |   |   |
|--|---|---|---|
| Unobligated balance:                                       |   |   |   |
| 1000      Unobligated balance brought forward, Oct 1 ..... | 2 | 2 | 2 |
| Budget authority:  |   |   |   |
| Appropriations, mandatory:                                 |   |   |   |
| 1201      Appropriation (special or trust fund) .....      | 2 | 2 | 2 |
| 1930 Total budgetary resources available .....             | 4 | 4 | 4 |

## Memorandum (non-add) entries:

|  |   |   |   |
|--|---|---|---|
| 1941      Unexpired unobligated balance, end of year ..... | 2 | 2 | 2 |
|--|---|---|---|

**Change in obligated balance:**

|  |    |    |    |
|--|----|----|----|
| Unpaid obligations:  |    |    |    |
| 3000      Unpaid obligations, brought forward, Oct 1 ..... | 1  |    |    |
| 3010      Obligations incurred, unexpired accounts .....   | 2  | 2  | 2  |
| 3020      Outlays (gross) .....                            | –3 | –2 | –2 |
| Memorandum (non-add) entries:                              |    |    |    |
| 3100      Obligated balance, start of year .....           | 1  |    |    |

**Budget authority and outlays, net:**

|  |   |   |   |
|--|---|---|---|
| Mandatory:   |   |   |   |
| 4090      Budget authority, gross .....              | 2 | 2 | 2 |
| Outlays, gross:                                      |   |   |   |
| 4100      Outlays from new mandatory authority ..... | 2 | 2 | 2 |
| 4101      Outlays from mandatory balances .....      | 1 |   |   |
| 4110      Outlays, gross (total) .....               | 3 | 2 | 2 |
| 4180 Budget authority, net (total) .....             | 2 | 2 | 2 |
| 4190 Outlays, net (total) .....                      | 3 | 2 | 2 |

**Memorandum (non-add) entries:**

|   |   |   |   |
|---|---|---|---|
| 5000      Total investments, SOY: Federal securities: Par value ..... | 1 | 1 | 1 |
| 5001      Total investments, EOY: Federal securities: Par value ..... | 1 | 1 | 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).

## OIL SPILL LIABILITY TRUST FUND

## Special and Trust Fund Receipts (in millions of dollars)

| Identification code 070–8185–0–7–304                         | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| 0100 Balance, start of year .....                            | 3,540       | 4,104     | 4,713     |
| Receipts:  |             |           |           |
| Current law:   |             |           |           |
| 1110      Excise Taxes, Oil Spill Liability Trust Fund ..... | 496         | 530       | 585       |
| 1110      Fines and Penalties, OSLTF .....                   | 273         | 219       | 244       |
| 1130      Recoveries, Oil Spill Liability Trust Fund .....   | 6           | 8         | 8         |
| 1140      Earnings on Investments .....                      | 35          | 65        | 76        |
| 1199      Total current law receipts .....                   | 810         | 822       | 913       |
| Proposed:  |             |           |           |
| 1210      Excise Taxes, Oil Spill Liability Trust Fund ..... |             |           | 127       |
| 1999      Total receipts .....                               | 810         | 822       | 1,040     |
| 2000      Total: Balances and receipts .....                 | 4,350       | 4,926     | 5,753     |
| Appropriations:  |             |           |           |
| Current law:   |             |           |           |
| 2101      Oil Spill Research .....                           | –15         | –15       | –15       |
| 2101      Inland Oil Spill Programs .....                    | –18         | –18       | –25       |
| 2101      Trust Fund Share of Pipeline Safety .....          | –20         | –22       | –20       |
| 2101      Trust Fund Share of Expenses .....                 | –45         | –45       | –45       |
| 2101      Maritime Oil Spill Programs .....                  | –178        | –101      | –101      |
| 2101      Denali Commission Trust Fund .....                 | –6          | –4        | –4        |
| 2102      Denali Commission Trust Fund .....                 |             | –2        |           |
| 2103      Maritime Oil Spill Programs .....                  | –17         | –13       | –7        |
| 2132      Maritime Oil Spill Programs .....                  | 13          | 7         |           |
| 2199      Total current law appropriations .....             | –286        | –213      | –217      |
| 2999      Total appropriations .....                         | –286        | –213      | –217      |
| Special and trust fund receipts returned:                    |             |           |           |
| 3010      Maritime Oil Spill Programs .....                  | 40          |           |           |
| 5099      Balance, end of year .....                         | 4,104       | 4,713     | 5,536     |

## Program and Financing (in millions of dollars)

| Identification code 070–8185–0–7–304     | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| 4180 Budget authority, net (total) ..... |             |           |           |
| 4190 Outlays, net (total) .....          |             |           |           |

**Memorandum (non-add) entries:**

|   |       |       |       |
|---|-------|-------|-------|
| 5000      Total investments, SOY: Federal securities: Par value ..... | 3,702 | 4,243 | 4,945 |
| 5001      Total investments, EOY: Federal securities: Par value ..... | 4,243 | 4,945 | 5,660 |



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 2017, the Administration proposes to increase these taxes by one cent per barrel, to 10 cents per barrel for periods after December 31, 2016.

**Status of Funds** (in millions of dollars)

| Identification code 070–8185–0–7–304                           | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| Unexpended balance, start of year:                             |             |           |           |
| 0100 Balance, start of year .....                              | 3,771       | 4,329     | 4,889     |
| 0999 Total balance, start of year .....                        | 3,771       | 4,329     | 4,889     |
| Cash income during the year:                                   |             |           |           |
| Current law:   |             |           |           |
| Receipts:  |             |           |           |
| 1110 Excise Taxes, Oil Spill Liability Trust Fund .....        | 496         | 530       | 585       |
| 1110 Fines and Penalties, OSLTF .....                          | 273         | 219       | 244       |
| 1130 Recoveries, Oil Spill Liability Trust Fund .....          | 6           | 8         | 8         |
| 1130 Maritime Oil Spill Programs .....                         | 40          |           |           |
| 1150 Earnings on Investments .....                             | 35          | 65        | 76        |
| 1160 Inland Oil Spill Programs .....                           | 22          | 20        | 20        |
| 1199 Income under present law .....                            | 872         | 842       | 933       |
| Proposed:  |             |           |           |
| 1210 Excise Taxes, Oil Spill Liability Trust Fund .....        |             |           | 127       |
| 1299 Income proposed .....                                     |             |           | 127       |
| 1999 Total cash income .....                                   | 872         | 842       | 1,060     |
| Cash outgo during year:  |             |           |           |
| Current law:   |             |           |           |
| 2100 Oil Spill Research [010–22–8370–0] .....                  | –17         | –22       | –22       |
| 2100 Inland Oil Spill Programs [020–00–8221–0] .....           | –37         | –38       | –41       |
| 2100 Trust Fund Share of Pipeline Safety [021–50–8121–0] ..... | –23         | –18       | –20       |
| 2100 Trust Fund Share of Expenses [024–60–8314–0] .....        | –45         | –45       | –45       |
| 2100 Maritime Oil Spill Programs [024–60–8349–0] .....         | –189        | –153      | –131      |
| 2100 Denali Commission Trust Fund [513–00–8056–0] .....        | –3          | –6        | –6        |
| 2199 Outgo under current law .....                             | –314        | –282      | –265      |
| 2999 Total cash outgo (–) .....                                | –314        | –282      | –265      |
| Surplus or deficit:  |             |           |           |
| 3110 Excluding interest .....                                  | 523         | 495       | 719       |
| 3120 Interest .....  | 35          | 65        | 76        |
| 3199 Subtotal, surplus or deficit .....                        | 558         | 560       | 795       |
| Unexpended balance, end of year:                               |             |           |           |
| 4100 Uninvested balance (net), end of year .....               | 86          | –56       | 24        |
| 4200 Oil Spill Liability Trust Fund .....                      | 4,243       | 4,945     | 5,660     |
| 4999 Total balance, end of year .....                          | 4,329       | 4,889     | 5,684     |

**MARITIME OIL SPILL PROGRAMS****Program and Financing** (in millions of dollars)

| Identification code 070–8349–0–7–304                          | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>                       |             |           |           |
| 0001 Emergency fund .....                                     | 35          | 147       | 57        |
| 0002 Payment of claims .....                                  | 127         | 50        | 50        |
| 0003 Prince William Sound Oil Spill Recovery Institute .....  | 1           | 1         | 1         |
| 0900 Total new obligations (object class 25.2) .....          | 163         | 198       | 108       |
| <b>Budgetary resources:</b>                                   |             |           |           |
| Unobligated balance:  |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....         | 49          | 91        |           |
| 1021 Recoveries of prior year unpaid obligations .....        | 23          |           |           |
| 1030 Other balances withdrawn to special or trust funds ..... | –40         |           |           |

|  |     |     |     |
|--|-----|-----|-----|
| 1050 Unobligated balance (total) .....   | 32  | 91  |     |
| Budget authority:  |     |     |     |
| Appropriations, mandatory:   |     |     |     |
| 1201 Appropriation (special or trust fund) .....   | 178 | 101 | 101 |
| 1203 Appropriation (previously unavailable) .....  | 17  | 13  | 7   |
| 1232 Appropriations and/or unobligated balance of appropriations temporarily reduced ..... | –13 | –7  |     |
| 1260 Appropriations, mandatory (total) .....   | 182 | 107 | 108 |
| Spending authority from offsetting collections, mandatory:                                 |     |     |     |
| 1800 Collected .....   | 40  |     |     |
| 1900 Budget authority (total) .....  | 222 | 107 | 108 |
| 1930 Total budgetary resources available .....   | 254 | 198 | 108 |
| Memorandum (non-add) entries:  |     |     |     |
| 1941 Unexpired unobligated balance, end of year .....                                      | 91  |     |     |
| Special and non-revolving trust funds:   |     |     |     |
| 1950 Other balances withdrawn and returned to unappropriated receipts .....                | 40  |     |     |

**Change in obligated balance:**

|   |      |      |      |
|---|------|------|------|
| Unpaid obligations:   |      |      |      |
| 3000 Unpaid obligations, brought forward, Oct 1 .....             | 120  | 71   | 116  |
| 3010 Obligations incurred, unexpired accounts .....               | 163  | 198  | 108  |
| 3020 Outlays (gross) .....  | –189 | –153 | –131 |
| 3040 Recoveries of prior year unpaid obligations, unexpired ..... | –23  |      |      |
| 3050 Unpaid obligations, end of year .....                        | 71   | 116  | 93   |
| Memorandum (non-add) entries:                                     |      |      |      |
| 3100 Obligated balance, start of year .....                       | 120  | 71   | 116  |
| 3200 Obligated balance, end of year .....                         | 71   | 116  | 93   |

**Budget authority and outlays, net:**

|   |     |     |     |
|---|-----|-----|-----|
| Mandatory:  |     |     |     |
| 4090 Budget authority, gross .....                  | 222 | 107 | 108 |
| Outlays, gross:                                     |     |     |     |
| 4100 Outlays from new mandatory authority .....     | 143 | 75  | 70  |
| 4101 Outlays from mandatory balances .....          | 46  | 78  | 61  |
| 4110 Outlays, gross (total) .....                   | 189 | 153 | 131 |
| Offsets against gross budget authority and outlays: |     |     |     |
| Offsetting collections (collected) from:            |     |     |     |
| 4123 Non-Federal sources .....                      | –40 |     |     |
| 4180 Budget authority, net (total) .....            | 182 | 107 | 108 |
| 4190 Outlays, net (total) .....                     | 149 | 153 | 131 |

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 claims activity in this account will continue to be funded under separate permanent appropriations and are being displayed in a consolidated format to enhance presentation.

**UNITED STATES SECRET SERVICE****Federal Funds****[SALARIES AND EXPENSES] OPERATIONS AND SUPPORT**

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 United States 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;] *other minor procurements, construction, and improvements necessary to support Secret Service requirements*; 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] *notice is provided to the Committees on Appropriations of the Senate and the House of Representatives*; [research and development; grants to] *conduct of behavioral research in support of protective [research] intelligence and operations*; [and] *payment in advance for commercial accommodations as may be necessary to perform protective functions; payment, without regard to section 5702 of title 5, of subsistence*

## OPERATIONS AND SUPPORT—Continued

expenses of employees who are on protective missions, whether at or away from their duty stations; **[\$1,854,526,000]** \$1,773,123,000; of which not to exceed \$19,125 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; 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, 2017; and of which not less than \$12,000,000 shall be for activities related to training in electronic crimes investigations and forensics:]** of which \$5,557,000, to remain available until September 30, 2018, shall be for minor procurements, construction, and improvements of the James J. Rowley Training Center; of which \$58,192,950 shall be for Operational Mission Support, \$8,909,000, to remain available until September 30, 2018: *Provided*, That \$18,000,000 for protective travel shall remain available until September 30, **[2017: *Provided further*, That of the amounts made available under this heading for security improvements at the White House complex, \$8,200,000 shall remain available until September 30, 2017]** 2018: *Provided further*, That \$4,500,000 for National Special Security Events shall remain available until expended: *Provided further*, That \$9,563,000 for the Information Integration and Technology Transformation sustainment shall remain available until September 30, 2018: *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 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: *Provided further*, That for purposes of section 503(b) of this Act, \$15,000,000 or 10 percent, whichever is less, may be reprogrammed between Protection **[of Persons and Facilities]** and **[Domestic Field]** Integrated Operations. (Department of Homeland Security Appropriations Act, 2016.)

## Program and Financing (in millions of dollars)

| Identification code 070-0400-0-1-751  | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>   |             |           |           |
| 0001 Protection of persons and facilities .....                                 | 875         | 921       | .....     |
| 0002 Protective intelligence activities .....                                   | 65          | 71        | .....     |
| 0003 Presidential candidate nominee protection .....                            | 23          | 204       | .....     |
| 0005 National Special Security Events .....                                     | 45          | 11        | .....     |
| 0006 Headquarters, management and administration .....                          | 209         | 232       | .....     |
| 0007 Rowley Training Center .....   | 61          | 55        | .....     |
| 0008 Domestic field operations .....  | 369         | 337       | .....     |
| 0009 International field operations, administration and operations ....         | 32          | 31        | .....     |
| 0011 Support for missing and exploited children .....                           | 8           | 8         | .....     |
| 0012 Information Integration and Technology Transformation .....                | 1           | 1         | .....     |
| 0013 Management and Administration .....  | .....       | .....     | 146       |
| 0014 Integrated Operations .....  | .....       | .....     | 843       |
| 0015 Protection .....   | .....       | .....     | 734       |
| 0016 Criminal Investigations .....  | .....       | .....     | 50        |
| 0799 Total direct obligations .....   | 1,688       | 1,871     | 1,773     |
| 0801 Operating Expenses (Reimbursable) .....                                    | 20          | 22        | 22        |
| 0900 Total new obligations .....  | 1,708       | 1,893     | 1,795     |
| <b>Budgetary resources:</b>   |             |           |           |
| Unobligated balance:  |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....                           | 5           | 65        | 41        |
| 1001 Discretionary unobligated balance brought fwd, Oct 1 .....                 | 5           | 16        | .....     |
| 1012 Unobligated balance transfers between expired and unexpired accounts ..... | 1           | .....     | .....     |

|  |   |        |        |        |
|--|---|--------|--------|--------|
| 1050   | Unobligated balance (total) .....                               | 6      | 65     | 41     |
| Budget authority:  |   |        |        |        |
| Appropriations, discretionary:                                 |   |        |        |        |
| 1100   | Appropriation .....   | 1,616  | 1,855  | 1,773  |
| 1121   | Appropriations transferred from other acct [070-0540] ....      | 87     | .....  | .....  |
| 1131   | Unobligated balance of appropriations permanently reduced ..... | -1     | -4     | .....  |
| 1160   | Appropriation, discretionary (total) .....                      | 1,702  | 1,851  | 1,773  |
| Appropriations, mandatory:                                     |   |        |        |        |
| 1221   | Appropriations transferred from other acct [011-5512] ....      | 54     | .....  | .....  |
| Spending authority from offsetting collections, discretionary: |   |        |        |        |
| 1700   | Collected .....   | 9      | 18     | 18     |
| 1701   | Change in uncollected payments, Federal sources .....           | 12     | .....  | .....  |
| 1750   | Spending auth from offsetting collections, disc (total) .....   | 21     | 18     | 18     |
| 1900   | Budget authority (total) .....                                  | 1,777  | 1,869  | 1,791  |
| 1930   | Total budgetary resources available .....                       | 1,783  | 1,934  | 1,832  |
| Memorandum (non-add) entries:                                  |   |        |        |        |
| 1940   | Unobligated balance expiring .....                              | -10    | .....  | .....  |
| 1941   | Unexpired unobligated balance, end of year .....                | 65     | 41     | 37     |
| <b>Change in obligated balance:</b>                            |   |        |        |        |
| Unpaid obligations:  |   |        |        |        |
| 3000   | Unpaid obligations, brought forward, Oct 1 .....                | 345    | 439    | 544    |
| 3010   | Obligations incurred, unexpired accounts .....                  | 1,708  | 1,893  | 1,795  |
| 3011   | Obligations incurred, expired accounts .....                    | 7      | .....  | .....  |
| 3020   | Outlays (gross) .....   | -1,595 | -1,788 | -1,836 |
| 3041   | Recoveries of prior year unpaid obligations, expired .....      | -26    | .....  | .....  |
| 3050   | Unpaid obligations, end of year .....                           | 439    | 544    | 503    |
| Uncollected payments:  |   |        |        |        |
| 3060   | Uncollected pymts, Fed sources, brought forward, Oct 1 .....    | -31    | -26    | -26    |
| 3070   | Change in uncollected pymts, Fed sources, unexpired .....       | -12    | .....  | .....  |
| 3071   | Change in uncollected pymts, Fed sources, expired .....         | 17     | .....  | .....  |
| 3090   | Uncollected pymts, Fed sources, end of year .....               | -26    | -26    | -26    |
| Memorandum (non-add) entries:                                  |   |        |        |        |
| 3100   | Obligated balance, start of year .....                          | 314    | 413    | 518    |
| 3200   | Obligated balance, end of year .....                            | 413    | 518    | 477    |
| <b>Budget authority and outlays, net:</b>                      |   |        |        |        |
| Discretionary:   |   |        |        |        |
| 4000   | Budget authority, gross .....                                   | 1,723  | 1,869  | 1,791  |
| Outlays, gross:  |   |        |        |        |
| 4010   | Outlays from new discretionary authority .....                  | 1,398  | 1,452  | 1,395  |
| 4011   | Outlays from discretionary balances .....                       | 197    | 331    | 428    |
| 4020   | Outlays, gross (total) .....                                    | 1,595  | 1,783  | 1,823  |
| Offsets against gross budget authority and outlays:            |   |        |        |        |
| Offsetting collections (collected) from:                       |   |        |        |        |
| 4030   | Federal sources .....   | -29    | -18    | -18    |
| 4033   | Non-Federal sources .....                                       | -1     | .....  | .....  |
| 4040   | Offsets against gross budget authority and outlays (total) .... | -30    | -18    | -18    |
| Additional offsets against gross budget authority only:        |   |        |        |        |
| 4050   | Change in uncollected pymts, Fed sources, unexpired .....       | -12    | .....  | .....  |
| 4052   | Offsetting collections credited to expired accounts .....       | 21     | .....  | .....  |
| 4060   | Additional offsets against budget authority only (total) .....  | 9      | .....  | .....  |
| 4070   | Budget authority, net (discretionary) .....                     | 1,702  | 1,851  | 1,773  |
| 4080   | Outlays, net (discretionary) .....                              | 1,565  | 1,765  | 1,805  |
| Mandatory:   |   |        |        |        |
| 4090   | Budget authority, gross .....                                   | 54     | .....  | .....  |
| Outlays, gross:  |   |        |        |        |
| 4101   | Outlays from mandatory balances .....                           | .....  | 5      | 13     |
| 4180   | Budget authority, net (total) .....                             | 1,756  | 1,851  | 1,773  |
| 4190   | Outlays, net (total) .....                                      | 1,565  | 1,770  | 1,818  |

Operations and Support funds necessary operations, mission support, and associated management and administration costs. The FY 2017 President's Budget proposes the Congress rename the Secret Service Salaries and Expenses account as the Operations and Support account. This proposal also realigns portions of the funding and activities from this account to the newly proposed Procurement, Construction, and Improvements account, Federal Assistance account, and Research and Development account. In addition, this proposal realigns funding and activities to this account from the current Secret Service Acquisition, Construction, Improvements, and Related Expenses account.

**Object Classification** (in millions of dollars)

| Identification code 070-0400-0-1-751                            | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| Direct obligations:   |             |           |           |
| Personnel compensation:   |             |           |           |
| 11.1 Full-time permanent .....                                  | 604         | 670       | 690       |
| 11.3 Other than full-time permanent .....                       | 1           | 3         | 3         |
| 11.5 Other personnel compensation .....                         | 193         | 231       | 226       |
| 11.9 Total personnel compensation .....                         | 798         | 904       | 919       |
| 12.1 Civilian personnel benefits .....                          | 345         | 322       | 349       |
| 21.0 Travel and transportation of persons .....                 | 101         | 181       | 102       |
| 22.0 Transportation of things .....                             | 6           | 9         | 10        |
| 23.1 Rental payments to GSA .....                               | 91          | 90        | 91        |
| 23.2 Rental payments to others .....                            | 4           | 4         | 4         |
| 23.3 Communications, utilities, and miscellaneous charges ..... | 36          | 42        | 32        |
| 25.2 Other services from non-Federal sources .....              | 207         | 167       | 168       |
| 26.0 Supplies and materials .....                               | 21          | 18        | 18        |
| 31.0 Equipment .....  | 68          | 113       | 64        |
| 32.0 Land and structures .....                                  | 5           | 15        | 16        |
| 41.0 Grants, subsidies, and contributions .....                 | 6           | 6         | .....     |
| 99.0 Direct obligations .....                                   | 1,688       | 1,871     | 1,773     |
| 99.0 Reimbursable obligations .....                             | 20          | 22        | 22        |
| 99.9 Total new obligations .....                                | 1,708       | 1,893     | 1,795     |

**Employment Summary**

| Identification code 070-0400-0-1-751                             | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| 1001 Direct civilian full-time equivalent employment .....       | 6,279       | 6,455     | 6,675     |
| 2001 Reimbursable civilian full-time equivalent employment ..... | 22          | 26        | 26        |

**FEDERAL ASSISTANCE**

*For the purpose of providing training for state, local, tribal, and territorial law enforcement personnel, judges, and prosecutors to combat cybercrime, \$4,869,000.*

**Program and Financing** (in millions of dollars)

| Identification code 070-0409-0-1-751                | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>             |             |           |           |
| 0001 Criminal Investigations .....                  | .....       | .....     | 5         |
| <b>Budgetary resources:</b>                         |             |           |           |
| Budget authority:                                   |             |           |           |
| Appropriations, discretionary:                      |             |           |           |
| 1100 Appropriation .....                            | .....       | .....     | 5         |
| 1900 Budget authority (total) .....                 | .....       | .....     | 5         |
| 1930 Total budgetary resources available .....      | .....       | .....     | 5         |
| <b>Change in obligated balance:</b>                 |             |           |           |
| Unpaid obligations:                                 |             |           |           |
| 3010 Obligations incurred, unexpired accounts ..... | .....       | .....     | 5         |
| 3020 Outlays (gross) .....                          | .....       | .....     | -4        |
| 3050 Unpaid obligations, end of year .....          | .....       | .....     | 1         |
| Memorandum (non-add) entries:                       |             |           |           |
| 3200 Obligated balance, end of year .....           | .....       | .....     | 1         |
| <b>Budget authority and outlays, net:</b>           |             |           |           |
| Discretionary:                                      |             |           |           |
| 4000 Budget authority, gross .....                  | .....       | .....     | 5         |
| Outlays, gross:                                     |             |           |           |
| 4010 Outlays from new discretionary authority ..... | .....       | .....     | 4         |
| 4180 Budget authority, net (total) .....            | .....       | .....     | 5         |
| 4190 Outlays, net (total) .....                     | .....       | .....     | 4         |

Federal Assistance provides funds necessary to provide monetary or non-monetary support to any entity. Support may be provided in the form of grants or grant agreements, cooperative agreements, non-cash contributions or donations of property, food commodities, direct loan, direct loan obligation, loan guarantees, loan guarantee commitments, interest subsidies, insurance and other federal support but not including amounts received as reimbursement for services rendered to individuals in accordance with guidance issued by the Director of OMB. The FY 2017 President's Budget requests the Congress establish a Federal Assistance account under the

Secret Service. The FY 2017 request aligns a portion of funding and activities to this new account from the current Secret Service Salaries and Expenses account.

**Object Classification** (in millions of dollars)

| Identification code 070-0409-0-1-751               | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| Direct obligations:                                |             |           |           |
| 21.0 Travel and transportation of persons .....    | .....       | .....     | 1         |
| 25.2 Other services from non-Federal sources ..... | .....       | .....     | 1         |
| 31.0 Equipment .....                               | .....       | .....     | 3         |
| 99.9 Total new obligations .....                   | .....       | .....     | 5         |

**Employment Summary**

| Identification code 070-0409-0-1-751                       | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| 1001 Direct civilian full-time equivalent employment ..... | .....       | .....     | 4         |

**CONTRIBUTION FOR ANNUITY BENEFITS, UNITED STATES SECRET SERVICE****Program and Financing** (in millions of dollars)

| Identification code 070-0405-0-1-751                  | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>               |             |           |           |
| 0304 Mandatory-DC Annuity .....                       | 248         | 279       | 265       |
| 0900 Total new obligations (object class 12.1) .....  | 248         | 279       | 265       |
| <b>Budgetary resources:</b>                           |             |           |           |
| Unobligated balance:                                  |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 ..... | 2           | 14        | .....     |
| Budget authority:                                     |             |           |           |
| Appropriations, mandatory:                            |             |           |           |
| 1200 Appropriation .....                              | 260         | 265       | 265       |
| 1930 Total budgetary resources available .....        | 262         | 279       | 265       |
| Memorandum (non-add) entries:                         |             |           |           |
| 1941 Unexpired unobligated balance, end of year ..... | 14          | .....     | .....     |
| <b>Change in obligated balance:</b>                   |             |           |           |
| Unpaid obligations:                                   |             |           |           |
| 3000 Unpaid obligations, brought forward, Oct 1 ..... | 22          | 42        | 36        |
| 3010 Obligations incurred, unexpired accounts .....   | 248         | 279       | 265       |
| 3020 Outlays (gross) .....                            | -228        | -285      | -265      |
| 3050 Unpaid obligations, end of year .....            | 42          | 36        | 36        |
| Memorandum (non-add) entries:                         |             |           |           |
| 3100 Obligated balance, start of year .....           | 22          | 42        | 36        |
| 3200 Obligated balance, end of year .....             | 42          | 36        | 36        |
| <b>Budget authority and outlays, net:</b>             |             |           |           |
| Mandatory:  |             |           |           |
| 4090 Budget authority, gross .....                    | 260         | 265       | 265       |
| Outlays, gross:                                       |             |           |           |
| 4100 Outlays from new mandatory authority .....       | 207         | 243       | 243       |
| 4101 Outlays from mandatory balances .....            | 21          | 42        | 22        |
| 4110 Outlays, gross (total) .....                     | 228         | 285       | 265       |
| 4180 Budget authority, net (total) .....              | 260         | 265       | 265       |
| 4190 Outlays, net (total) .....                       | 228         | 285       | 265       |

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

**【ACQUISITION, CONSTRUCTION, IMPROVEMENTS, AND RELATED EXPENSES】**  
**PROCUREMENT, CONSTRUCTION, AND IMPROVEMENTS**

For necessary expenses for [acquisition] procurement, construction, [repair, alteration,] and improvement of physical and technological infrastructure, **【\$79,019,000, to remain available until September 30, 2018】 \$110,627,000, of which \$47,737,000 shall be for Operational Mission Support, \$45,511,176 to remain available until September 30, 2018, and of which \$62,890,000 shall be for Information Integration and Technology Transformation development and other mission**

## PROCUREMENT, CONSTRUCTION, AND IMPROVEMENTS—Continued

needs, to remain available until September 30, 2018. (Department of Homeland Security Appropriations Act, 2016.)

## Program and Financing (in millions of dollars)

| Identification code 070-0401-0-1-751                             | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>                          |             |           |           |
| 0001 Rowley Training Center .....                                | 5           | 31        | .....     |
| 0002 Information Integration and Technology Transformation ..... | 50          | 57        | .....     |
| 0003 Protection of Persons and Facilities .....                  |             | 11        | .....     |
| 0004 Protection .....  |             |           | 48        |
| 0005 Integrated Operations .....                                 |             |           | 63        |
| 0900 Total new obligations .....                                 | 55          | 99        | 111       |
| <b>Budgetary resources:</b>                                      |             |           |           |
| Unobligated balance:   |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....            | 20          | 20        | .....     |
| Budget authority:  |             |           |           |
| Appropriations, discretionary:                                   |             |           |           |
| 1100 Appropriation .....   | 50          | 79        | 111       |
| 1121 Appropriations transferred from other acct [070-0540] ....  | 5           |           | .....     |
| 1160 Appropriation, discretionary (total) .....                  | 55          | 79        | 111       |
| 1930 Total budgetary resources available .....                   | 75          | 99        | 111       |
| Memorandum (non-add) entries:                                    |             |           |           |
| 1941 Unexpired unobligated balance, end of year .....            | 20          |           | .....     |
| <b>Change in obligated balance:</b>                              |             |           |           |
| Unpaid obligations:  |             |           |           |
| 3000 Unpaid obligations, brought forward, Oct 1 .....            | 45          | 52        | 91        |
| 3010 Obligations incurred, unexpired accounts .....              | 55          | 99        | 111       |
| 3020 Outlays (gross) .....                                       | -48         | -60       | -78       |
| 3050 Unpaid obligations, end of year .....                       | 52          | 91        | 124       |
| Memorandum (non-add) entries:                                    |             |           |           |
| 3100 Obligated balance, start of year .....                      | 45          | 52        | 91        |
| 3200 Obligated balance, end of year .....                        | 52          | 91        | 124       |
| <b>Budget authority and outlays, net:</b>                        |             |           |           |
| Discretionary:   |             |           |           |
| 4000 Budget authority, gross .....                               | 55          | 79        | 111       |
| Outlays, gross:  |             |           |           |
| 4010 Outlays from new discretionary authority .....              | 8           | 26        | 33        |
| 4011 Outlays from discretionary balances .....                   | 40          | 34        | 45        |
| 4020 Outlays, gross (total) .....                                | 48          | 60        | 78        |
| 4180 Budget authority, net (total) .....                         | 55          | 79        | 111       |
| 4190 Outlays, net (total) .....                                  | 48          | 60        | 78        |

Procurement, Construction, and Improvements provides funds necessary for the planning, operational development, engineering and purchase of one or more assets prior to sustainment. The FY 2017 President's Budget proposes the Congress renames the Secret Service Acquisition, Construction, Improvements, and Related Expenses account as the Procurement, Construction, and Improvements account. In addition, this proposal realigns funding and activities to this account from the current Secret Service Salaries and Expenses account.

## Object Classification (in millions of dollars)

| Identification code 070-0401-0-1-751                            | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| <b>Direct obligations:</b>                                      |             |           |           |
| 23.3 Communications, utilities, and miscellaneous charges ..... | 1           |           | .....     |
| 25.2 Other services from non-Federal sources .....              | 40          | 68        | 74        |
| 26.0 Supplies and materials .....                               | 1           |           | 2         |
| 31.0 Equipment .....  | 12          | 23        | 35        |
| 32.0 Land and structures .....                                  | 1           | 8         | .....     |
| 99.9 Total new obligations .....                                | 55          | 99        | 111       |

## RESEARCH AND DEVELOPMENT

For necessary expenses for research and development, \$2,500,000, of which \$2,250,000 shall be for Operational Mission Support to remain available until September 30, 2018.

## Program and Financing (in millions of dollars)

| Identification code 070-0804-0-1-751                 | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>              |             |           |           |
| 0001 Protection .....                                |             |           | 3         |
| 0900 Total new obligations (object class 25.2) ..... |             |           | 3         |
| <b>Budgetary resources:</b>                          |             |           |           |
| Budget authority:                                    |             |           |           |
| Appropriations, discretionary:                       |             |           |           |
| 1100 Appropriation .....                             |             |           | 3         |
| 1930 Total budgetary resources available .....       |             |           | 3         |
| <b>Change in obligated balance:</b>                  |             |           |           |
| Unpaid obligations:                                  |             |           |           |
| 3010 Obligations incurred, unexpired accounts .....  |             |           | 3         |
| 3020 Outlays (gross) .....                           |             |           | -3        |
| <b>Budget authority and outlays, net:</b>            |             |           |           |
| Discretionary:                                       |             |           |           |
| 4000 Budget authority, gross .....                   |             |           | 3         |
| Outlays, gross:                                      |             |           |           |
| 4010 Outlays from new discretionary authority .....  |             |           | 3         |
| 4180 Budget authority, net (total) .....             |             |           | 3         |
| 4190 Outlays, net (total) .....                      |             |           | 3         |

Research and Development includes funds necessary for supporting the search for new or refined knowledge and ideas and for the application or use of such knowledge and ideas for the development of new or improved products and processes with the expectation of maintaining or increasing national economic productive capacity or yielding other future benefits. The FY 2017 President's Budget requests the Congress establish a Research and Development account under the Secret Service. The FY 2017 request realigns a portion of funding and activities to this new account from the current Secret Service Salaries and Expenses account.

NATIONAL PROTECTION AND PROGRAMS  
DIRECTORATE

## Federal Funds

## [MANAGEMENT AND ADMINISTRATION] OPERATIONS AND SUPPORT

For [the management and administration of the] necessary expenses for the National Protection and Programs Directorate, [and support for operations and information technology, \$62,132,000] as authorized by title II of the Homeland Security Act of 2002 (6 U.S.C. 121 et seq.), including minor procurements, construction and improvements, \$1,152,502,000, of which \$12,993,000 shall remain available until September 30, 2018: Provided, That not to exceed \$3,825 shall be for official reception and representation expenses. (Department of Homeland Security Appropriations Act, 2016.)

## Program and Financing (in millions of dollars)

| Identification code 070-0566-0-1-999                           | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>                        |             |           |           |
| 0001 Management and Administration (Direct) .....              | 64          | 62        | 90        |
| 0002 Infrastructure Analysis (Direct) .....                    |             |           | 284       |
| 0003 Infrastructure Capacity Building (Direct) .....           |             |           | 242       |
| 0004 Protect Infrastructure (Direct) .....                     |             |           | 537       |
| 0900 Total new obligations .....                               | 64          | 62        | 1,153     |
| <b>Budgetary resources:</b>                                    |             |           |           |
| Unobligated balance:   |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....          | 1           | 1         | 1         |
| Budget authority:  |             |           |           |
| Appropriations, discretionary:                                 |             |           |           |
| 1100 Appropriation .....                                       | 62          | 62        | 1,153     |
| Spending authority from offsetting collections, discretionary: |             |           |           |
| 1701 Change in uncollected payments, Federal sources .....     | 2           |           | .....     |
| 1900 Budget authority (total) .....                            | 64          | 62        | 1,153     |
| 1930 Total budgetary resources available .....                 | 65          | 63        | 1,154     |
| Memorandum (non-add) entries:                                  |             |           |           |
| 1941 Unexpired unobligated balance, end of year .....          | 1           | 1         | 1         |

|                                     |  |     |     |       |
|-------------------------------------|--|-----|-----|-------|
| <b>Change in obligated balance:</b> |  |     |     |       |
| Unpaid obligations:                 |  |     |     |       |
| 3000                                | Unpaid obligations, brought forward, Oct 1 .....             | 20  | 23  | 5     |
| 3010                                | Obligations incurred, unexpired accounts .....               | 64  | 62  | 1,153 |
| 3011                                | Obligations incurred, expired accounts .....                 | 1   |     |       |
| 3020                                | Outlays (gross) .....  | -59 | -80 | -880  |
| 3041                                | Recoveries of prior year unpaid obligations, expired .....   | -3  |     |       |
| 3050                                | Unpaid obligations, end of year .....                        | 23  | 5   | 278   |
| Uncollected payments:               |  |     |     |       |
| 3060                                | Uncollected pymts, Fed sources, brought forward, Oct 1 ..... |     | -2  | -2    |
| 3070                                | Change in uncollected pymts, Fed sources, unexpired .....    | -2  |     |       |
| 3090                                | Uncollected pymts, Fed sources, end of year .....            | -2  | -2  | -2    |
| Memorandum (non-add) entries:       |  |     |     |       |
| 3100                                | Obligated balance, start of year .....                       | 20  | 21  | 3     |
| 3200                                | Obligated balance, end of year .....                         | 21  | 3   | 276   |

|   |  |    |    |       |
|---|--|----|----|-------|
| <b>Budget authority and outlays, net:</b>               |  |    |    |       |
| Discretionary:  |  |    |    |       |
| 4000  | Budget authority, gross .....                                  | 64 | 62 | 1,153 |
| Outlays, gross:   |  |    |    |       |
| 4010  | Outlays from new discretionary authority .....                 | 48 | 56 | 874   |
| 4011  | Outlays from discretionary balances .....                      | 11 | 24 | 6     |
| 4020  | Outlays, gross (total) .....                                   | 59 | 80 | 880   |
| Offsets against gross budget authority and outlays:     |  |    |    |       |
| Offsetting collections (collected) from:                |  |    |    |       |
| 4030  | Federal sources .....  |    | -2 |       |
| Additional offsets against gross budget authority only: |  |    |    |       |
| 4050  | Change in uncollected pymts, Fed sources, unexpired .....      | -2 |    |       |
| 4052  | Offsetting collections credited to expired accounts .....      |    | 2  |       |
| 4060  | Additional offsets against budget authority only (total) ..... | -2 | 2  |       |
| 4070  | Budget authority, net (discretionary) .....                    | 62 | 62 | 1,153 |
| 4080  | Outlays, net (discretionary) .....                             | 59 | 78 | 880   |
| 4180  | Budget authority, net (total) .....                            | 62 | 62 | 1,153 |
| 4190  | Outlays, net (total) .....                                     | 59 | 78 | 880   |

Operations and Support funds necessary operations, mission support, and associated management and administration costs. The 2017 President's Budget proposes the Congress rename the National Protection and Programs Directorate Management and Administration account as the Operations and Support account. In addition, this proposal realigns a portion of funding and activities to this new account from the current Infrastructure Protection and Information Security account.

#### Object Classification (in millions of dollars)

|                                      |  |    |    |       |
|--------------------------------------|--|----|----|-------|
| Identification code 070-0566-0-1-999 |  |    |    |       |
| Direct obligations:                  |  |    |    |       |
| Personnel compensation:              |  |    |    |       |
| 11.1                                 | Full-time permanent .....                                  | 31 | 37 | 242   |
| 11.3                                 | Other than full-time permanent .....                       | 1  | 1  | 5     |
| 11.5                                 | Other personnel compensation .....                         | 1  | 1  | 8     |
| 11.9                                 | Total personnel compensation .....                         | 33 | 39 | 255   |
| 12.1                                 | Civilian personnel benefits .....                          | 10 | 10 | 68    |
| 21.0                                 | Travel and transportation of persons .....                 | 1  | 1  | 8     |
| 23.1                                 | Rental payments to GSA .....                               | 8  | 7  | 38    |
| 23.2                                 | Rental payments to others .....                            |    |    | 2     |
| 23.3                                 | Communications, utilities, and miscellaneous charges ..... |    |    | 3     |
| 25.1                                 | Advisory and assistance services .....                     | 6  | 2  | 507   |
| 25.2                                 | Other services from non-Federal sources .....              | 3  | 1  | 12    |
| 25.3                                 | Other goods and services from Federal sources .....        | 2  | 1  | 213   |
| 25.4                                 | Operation and maintenance of facilities .....              |    |    | 3     |
| 25.7                                 | Operation and maintenance of equipment .....               | 1  | 1  | 9     |
| 31.0                                 | Equipment .....  |    |    | 24    |
| 41.0                                 | Grants, subsidies, and contributions .....                 |    |    | 11    |
| 99.9                                 | Total new obligations .....                                | 64 | 62 | 1,153 |

#### Employment Summary

|                                      |   |     |     |       |
|--------------------------------------|---|-----|-----|-------|
| Identification code 070-0566-0-1-999 |   |     |     |       |
| 1001                                 | Direct civilian full-time equivalent employment ..... | 288 | 337 | 2,085 |

#### 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.), \$1,291,000,000, of which \$289,650,000 shall remain available until September 30, 2017. (Department of Homeland Security Appropriations Act, 2016.)

#### Program and Financing (in millions of dollars)

|  |  |       |       |    |
|--|--|-------|-------|----|
| Identification code 070-0565-0-1-054                           |  |       |       |    |
| 2015 actual  |  |       |       |    |
| 2016 est.  |  |       |       |    |
| 2017 est.  |  |       |       |    |
| <b>Obligations by program activity:</b>                        |  |       |       |    |
| 0001   | Infrastructure Protection and Information Security (Direct) .....          | 1,294 | 1,291 |    |
| 0801   | Reimbursable program activity .....  | 7     |       |    |
| 0900   | Total new obligations .....  | 1,301 | 1,291 |    |
| <b>Budgetary resources:</b>                                    |  |       |       |    |
| Unobligated balance:   |  |       |       |    |
| 1000   | Unobligated balance brought forward, Oct 1 .....                           | 138   | 71    | 71 |
| 1012   | Unobligated balance transfers between expired and unexpired accounts ..... | 1     |       |    |
| 1050   | Unobligated balance (total) .....  | 139   | 71    | 71 |
| Budget authority:  |  |       |       |    |
| Appropriations, discretionary:                                 |  |       |       |    |
| 1100   | Appropriation .....  | 1,189 | 1,291 |    |
| 1121   | Appropriations transferred from other acct [070-0521] ....                 | 5     |       |    |
| 1121   | Appropriations transferred from other acct [070-0540] ....                 | 20    |       |    |
| 1121   | Appropriations transferred from other acct [070-0530] ....                 | 12    |       |    |
| 1130   | Appropriations permanently reduced .....                                   | -1    |       |    |
| 1160   | Appropriation, discretionary (total) .....                                 | 1,225 | 1,291 |    |
| Spending authority from offsetting collections, discretionary: |  |       |       |    |
| 1700   | Collected .....  | 2     | 5     |    |
| 1701   | Change in uncollected payments, Federal sources .....                      | 6     | -5    |    |
| 1750   | Spending auth from offsetting collections, disc (total) .....              | 8     |       |    |
| 1900   | Budget authority (total) .....   | 1,233 | 1,291 |    |
| 1930   | Total budgetary resources available .....                                  | 1,372 | 1,362 | 71 |
| Memorandum (non-add) entries:                                  |  |       |       |    |
| 1941   | Unexpired unobligated balance, end of year .....                           | 71    | 71    | 71 |

|                                     |  |        |        |      |
|-------------------------------------|--|--------|--------|------|
| <b>Change in obligated balance:</b> |  |        |        |      |
| Unpaid obligations:                 |  |        |        |      |
| 3000                                | Unpaid obligations, brought forward, Oct 1 .....             | 1,100  | 1,296  | 722  |
| 3010                                | Obligations incurred, unexpired accounts .....               | 1,301  | 1,291  |      |
| 3011                                | Obligations incurred, expired accounts .....                 | 19     |        |      |
| 3020                                | Outlays (gross) .....  | -1,059 | -1,865 | -647 |
| 3041                                | Recoveries of prior year unpaid obligations, expired .....   | -65    |        |      |
| 3050                                | Unpaid obligations, end of year .....                        | 1,296  | 722    | 75   |
| Uncollected payments:               |  |        |        |      |
| 3060                                | Uncollected pymts, Fed sources, brought forward, Oct 1 ..... | -6     | -11    | -9   |
| 3070                                | Change in uncollected pymts, Fed sources, unexpired .....    | -6     | 5      |      |
| 3071                                | Change in uncollected pymts, Fed sources, expired .....      | 1      | -3     |      |
| 3090                                | Uncollected pymts, Fed sources, end of year .....            | -11    | -9     | -9   |
| Memorandum (non-add) entries:       |  |        |        |      |
| 3100                                | Obligated balance, start of year .....                       | 1,094  | 1,285  | 713  |
| 3200                                | Obligated balance, end of year .....                         | 1,285  | 713    | 66   |

|   |   |       |       |     |
|---|---|-------|-------|-----|
| <b>Budget authority and outlays, net:</b>               |   |       |       |     |
| Discretionary:  |   |       |       |     |
| 4000  | Budget authority, gross .....                                   | 1,233 | 1,291 |     |
| Outlays, gross:   |   |       |       |     |
| 4010  | Outlays from new discretionary authority .....                  | 380   | 865   |     |
| 4011  | Outlays from discretionary balances .....                       | 679   | 1,000 | 647 |
| 4020  | Outlays, gross (total) .....                                    | 1,059 | 1,865 | 647 |
| Offsets against gross budget authority and outlays:     |   |       |       |     |
| Offsetting collections (collected) from:                |   |       |       |     |
| 4030  | Federal sources .....   | -2    | -5    |     |
| 4033  | Non-Federal sources .....                                       | -1    |       |     |
| 4040  | Offsets against gross budget authority and outlays (total) .... | -3    | -5    |     |
| Additional offsets against gross budget authority only: |   |       |       |     |
| 4050  | Change in uncollected pymts, Fed sources, unexpired .....       | -6    | 5     |     |
| 4052  | Offsetting collections credited to expired accounts .....       | 1     |       |     |
| 4060  | Additional offsets against budget authority only (total) .....  | -5    | 5     |     |
| 4070  | Budget authority, net (discretionary) .....                     | 1,225 | 1,291 |     |
| 4080  | Outlays, net (discretionary) .....                              | 1,056 | 1,860 | 647 |
| 4180  | Budget authority, net (total) .....                             | 1,225 | 1,291 |     |
| 4190  | Outlays, net (total) .....                                      | 1,056 | 1,860 | 647 |

## INFRASTRUCTURE PROTECTION AND INFORMATION SECURITY—Continued

## Object Classification (in millions of dollars)

| Identification code 070–0565–0–1–054                            | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| Direct obligations:   |             |           |           |
| Personnel compensation:   |             |           |           |
| 11.1 Full-time permanent .....                                  | 132         | 162       | .....     |
| 11.3 Other than full-time permanent .....                       | 2           | 3         | .....     |
| 11.5 Other personnel compensation .....                         | 4           | 6         | .....     |
| 11.9 Total personnel compensation .....                         | 138         | 171       | .....     |
| 12.1 Civilian personnel benefits .....                          | 40          | 46        | .....     |
| 21.0 Travel and transportation of persons .....                 | 6           | 7         | .....     |
| 23.1 Rental payments to GSA .....                               | 63          | 26        | .....     |
| 23.2 Rental payments to others .....                            | 2           | 3         | .....     |
| 23.3 Communications, utilities, and miscellaneous charges ..... | 1           | 11        | .....     |
| 25.1 Advisory and assistance services .....                     | 558         | 229       | .....     |
| 25.2 Other services from non-Federal sources .....              | 2           | 60        | .....     |
| 25.3 Other goods and services from Federal sources .....        | 362         | 208       | .....     |
| 25.4 Operation and maintenance of facilities .....              | 3           | 1         | .....     |
| 25.5 Research and development contracts .....                   | 4           | .....     | .....     |
| 25.7 Operation and maintenance of equipment .....               | 13          | 275       | .....     |
| 26.0 Supplies and materials .....                               | .....       | 1         | .....     |
| 31.0 Equipment .....  | 83          | 241       | .....     |
| 41.0 Grants, subsidies, and contributions .....                 | 19          | 12        | .....     |
| 99.0 Direct obligations .....                                   | 1,294       | 1,291     | .....     |
| 99.0 Reimbursable obligations .....                             | 7           | .....     | .....     |
| 99.9 Total new obligations .....                                | 1,301       | 1,291     | .....     |

## Employment Summary

| Identification code 070–0565–0–1–054                       | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| 1001 Direct civilian full-time equivalent employment ..... | 1,196       | 1,287     | .....     |

## 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 Director of the Federal Protective Service shall submit at the time the President's budget proposal for fiscal year 2017 is submitted pursuant to section 1105(a) of title 31, United States Code, a strategic human capital plan that aligns fee collections to personnel requirements based on a current threat assessment [ ]. (*Department of Homeland Security Appropriations Act, 2016.*)

## Program and Financing (in millions of dollars)

| Identification code 070–0542–0–1–804                               | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| Obligations by program activity:                                   |             |           |           |
| 0801 Federal Protective Service (Reimbursable) .....               | 1,328       | 1,443     | 1,451     |
| Budgetary resources:   |             |           |           |
| Unobligated balance:   |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....              | 206         | 200       | 225       |
| 1021 Recoveries of prior year unpaid obligations .....             | 45          | 25        | 20        |
| 1050 Unobligated balance (total) .....                             | 251         | 225       | 245       |
| Budget authority:  |             |           |           |
| Spending authority from offsetting collections, discretionary:     |             |           |           |
| 1700 Collected .....   | 1,235       | 1,443     | 1,451     |
| 1701 Change in uncollected payments, Federal sources .....         | 42          | .....     | .....     |
| 1750 Spending auth from offsetting collections, disc (total) ..... | 1,277       | 1,443     | 1,451     |
| 1930 Total budgetary resources available .....                     | 1,528       | 1,668     | 1,696     |
| Memorandum (non-add) entries:                                      |             |           |           |
| 1941 Unexpired unobligated balance, end of year .....              | 200         | 225       | 245       |

## Change in obligated balance:

|   |        |        |        |
|---|--------|--------|--------|
| Unpaid obligations:   |        |        |        |
| 3000 Unpaid obligations, brought forward, Oct 1 .....             | 349    | 404    | 274    |
| 3010 Obligations incurred, unexpired accounts .....               | 1,328  | 1,443  | 1,451  |
| 3020 Outlays (gross) .....  | –1,228 | –1,548 | –1,541 |
| 3040 Recoveries of prior year unpaid obligations, unexpired ..... | –45    | –25    | –20    |
| 3050 Unpaid obligations, end of year .....                        | 404    | 274    | 164    |
| Uncollected payments:   |        |        |        |
| 3060 Uncollected pymts, Fed sources, brought forward, Oct 1 ..... | –118   | –160   | –160   |

|  |      |       |       |
|--|------|-------|-------|
| 3070 Change in uncollected pymts, Fed sources, unexpired ..... | –42  | ..... | ..... |
| 3090 Uncollected pymts, Fed sources, end of year .....         | –160 | –160  | –160  |
| Memorandum (non-add) entries:                                  |      |       |       |
| 3100 Obligated balance, start of year .....                    | 231  | 244   | 114   |
| 3200 Obligated balance, end of year .....                      | 244  | 114   | 4     |

## Budget authority and outlays, net:

|  |        |        |        |
|--|--------|--------|--------|
| Discretionary:   |        |        |        |
| 4000 Budget authority, gross .....                                   | 1,277  | 1,443  | 1,451  |
| Outlays, gross:  |        |        |        |
| 4010 Outlays from new discretionary authority .....                  | 1,034  | 1,443  | 1,451  |
| 4011 Outlays from discretionary balances .....                       | 194    | 105    | 90     |
| 4020 Outlays, gross (total) .....                                    | 1,228  | 1,548  | 1,541  |
| Offsets against gross budget authority and outlays:                  |        |        |        |
| Offsetting collections (collected) from:                             |        |        |        |
| 4030 Federal sources .....   | –1,234 | –1,440 | –1,448 |
| 4033 Non-Federal sources .....                                       | –1     | –3     | –3     |
| 4040 Offsets against gross budget authority and outlays (total) .... | –1,235 | –1,443 | –1,451 |
| Additional offsets against gross budget authority only:              |        |        |        |
| 4050 Change in uncollected pymts, Fed sources, unexpired .....       | –42    | .....  | .....  |
| 4080 Outlays, net (discretionary) .....                              | –7     | 105    | 90     |
| 4180 Budget authority, net (total) .....                             | .....  | .....  | .....  |
| 4190 Outlays, net (total) .....                                      | –7     | 105    | 90     |

The Federal Protective Service (FPS) protects Federal facilities and those who occupy them by conducting law enforcement and protective security services, and leveraging access to the intelligence and information resources of Federal, State, local, tribal, territorial, and private sector partners. FPS conducts Facility Security Assessments and recommends appropriate countermeasures, ensures stakeholder threat awareness training, and oversees a large contract Protective Security Officer workforce. These services provide a comprehensive risk-based approach to facility protection that allows FPS to prioritize its operations to prevent, detect, assess, respond to, and disrupt criminal and other incidents that endanger the Federal community.

## Object Classification (in millions of dollars)

| Identification code 070–0542–0–1–804                            | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| Reimbursable obligations:                                       |             |           |           |
| Personnel compensation:   |             |           |           |
| 11.1 Full-time permanent .....                                  | 116         | 126       | 132       |
| 11.3 Other than full-time permanent .....                       | 2           | 2         | 2         |
| 11.5 Other personnel compensation .....                         | 21          | 24        | 25        |
| 11.9 Total personnel compensation .....                         | 139         | 152       | 159       |
| 12.1 Civilian personnel benefits .....                          | 42          | 46        | 48        |
| 21.0 Travel and transportation of persons .....                 | 10          | 13        | 13        |
| 22.0 Transportation of things .....                             | 13          | 13        | 13        |
| 23.1 Rental payments to GSA .....                               | 31          | 29        | 30        |
| 23.3 Communications, utilities, and miscellaneous charges ..... | 10          | 10        | 10        |
| 25.1 Advisory and assistance services .....                     | 27          | 28        | 28        |
| 25.2 Other services from non-Federal sources .....              | 978         | 1,076     | 1,079     |
| 25.3 Other goods and services from Federal sources .....        | 9           | 9         | 9         |
| 25.4 Operation and maintenance of facilities .....              | 1           | 1         | 1         |
| 25.7 Operation and maintenance of equipment .....               | 54          | 50        | 45        |
| 25.8 Subsistence and support of persons .....                   | 4           | 4         | 4         |
| 26.0 Supplies and materials .....                               | 3           | 5         | 5         |
| 31.0 Equipment .....  | 7           | 7         | 7         |
| 99.9 Total new obligations .....                                | 1,328       | 1,443     | 1,451     |

## Employment Summary

| Identification code 070–0542–0–1–804                             | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| 2001 Reimbursable civilian full-time equivalent employment ..... | 1,290       | 1,386     | 1,507     |

## [OFFICE OF BIOMETRIC IDENTITY MANAGEMENT]

[For necessary expenses for the Office of Biometric Identity Management, as authorized by section 7208 of the Intelligence Reform and Terrorism Prevention Act of 2004 (8 U.S.C. 1365b), \$282,473,000, of which \$159,054,000 shall remain available until September 30, 2018.] (*Department of Homeland Security Appropriations Act, 2016.*)

**Program and Financing** (in millions of dollars)

| Identification code 070–0521–0–1–751                                 | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>                              |             |           |           |
| 0001 System development and deployment .....                         | 243         | 282       | .....     |
| 0801 Reimbursable system development and deployment .....            | 16          | .....     | .....     |
| 0900 Total new obligations .....                                     | 259         | 282       | .....     |
| <b>Budgetary resources:</b>  |             |           |           |
| Unobligated balance:   |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....                | 28          | 54        | 54        |
| 1021 Recoveries of prior year unpaid obligations .....               | 23          | .....     | .....     |
| 1050 Unobligated balance (total) .....                               | 51          | 54        | 54        |
| Budget authority:  |             |           |           |
| Appropriations, discretionary:                                       |             |           |           |
| 1100 Appropriation .....   | 252         | 282       | .....     |
| 1120 Appropriations transferred to other acct (070–0565) .....       | –5          | .....     | .....     |
| 1160 Appropriation, discretionary (total) .....                      | 247         | 282       | .....     |
| Spending authority from offsetting collections, discretionary:       |             |           |           |
| 1700 Collected .....   | 6           | .....     | .....     |
| 1701 Change in uncollected payments, Federal sources .....           | 9           | .....     | .....     |
| 1750 Spending auth from offsetting collections, disc (total) .....   | 15          | .....     | .....     |
| 1900 Budget authority (total) .....                                  | 262         | 282       | .....     |
| 1930 Total budgetary resources available .....                       | 313         | 336       | 54        |
| Memorandum (non-add) entries:  |             |           |           |
| 1941 Unexpired unobligated balance, end of year .....                | 54          | 54        | 54        |
| <b>Change in obligated balance:</b>                                  |             |           |           |
| Unpaid obligations:  |             |           |           |
| 3000 Unpaid obligations, brought forward, Oct 1 .....                | 291         | 273       | 90        |
| 3010 Obligations incurred, unexpired accounts .....                  | 259         | 282       | .....     |
| 3011 Obligations incurred, expired accounts .....                    | 1           | .....     | .....     |
| 3020 Outlays (gross) .....   | –253        | –279      | –90       |
| 3040 Recoveries of prior year unpaid obligations, unexpired .....    | –23         | .....     | .....     |
| 3041 Recoveries of prior year unpaid obligations, expired .....      | –2          | –186      | .....     |
| 3050 Unpaid obligations, end of year .....                           | 273         | 90        | .....     |
| Uncollected payments:  |             |           |           |
| 3060 Uncollected pymts, Fed sources, brought forward, Oct 1 .....    | –9          | –14       | –14       |
| 3070 Change in uncollected pymts, Fed sources, unexpired .....       | –9          | .....     | .....     |
| 3071 Change in uncollected pymts, Fed sources, expired .....         | 4           | .....     | .....     |
| 3090 Uncollected pymts, Fed sources, end of year .....               | –14         | –14       | –14       |
| Memorandum (non-add) entries:  |             |           |           |
| 3100 Obligated balance, start of year .....                          | 282         | 259       | 76        |
| 3200 Obligated balance, end of year .....                            | 259         | 76        | –14       |
| <b>Budget authority and outlays, net:</b>                            |             |           |           |
| Discretionary:   |             |           |           |
| 4000 Budget authority, gross .....                                   | 262         | 282       | .....     |
| Outlays, gross:  |             |           |           |
| 4010 Outlays from new discretionary authority .....                  | 115         | 195       | .....     |
| 4011 Outlays from discretionary balances .....                       | 138         | 84        | 90        |
| 4020 Outlays, gross (total) .....                                    | 253         | 279       | 90        |
| Offsets against gross budget authority and outlays:                  |             |           |           |
| Offsetting collections (collected) from:                             |             |           |           |
| 4030 Federal sources .....   | –10         | –9        | .....     |
| 4033 Non-Federal sources .....                                       | –1          | .....     | .....     |
| 4040 Offsets against gross budget authority and outlays (total) .... | –11         | –9        | .....     |
| Additional offsets against gross budget authority only:              |             |           |           |
| 4050 Change in uncollected pymts, Fed sources, unexpired .....       | –9          | .....     | .....     |
| 4052 Offsetting collections credited to expired accounts .....       | 5           | 9         | .....     |
| 4060 Additional offsets against budget authority only (total) .....  | –4          | 9         | .....     |
| 4070 Budget authority, net (discretionary) .....                     | 247         | 282       | .....     |
| 4080 Outlays, net (discretionary) .....                              | 242         | 270       | 90        |
| 4180 Budget authority, net (total) .....                             | 247         | 282       | .....     |
| 4190 Outlays, net (total) .....                                      | 242         | 270       | 90        |

**Object Classification** (in millions of dollars)

| Identification code 070–0521–0–1–751    | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| <b>Direct obligations:</b>              |             |           |           |
| Personnel compensation:                 |             |           |           |
| 11.1 Full-time permanent .....          | 18          | 18        | .....     |
| 11.5 Other personnel compensation ..... | .....       | 1         | .....     |
| 11.9 Total personnel compensation ..... | 18          | 19        | .....     |
| 12.1 Civilian personnel benefits .....  | 6           | 5         | .....     |
| 23.1 Rental payments to GSA .....       | 1           | 1         | .....     |

|      |  |     |       |       |
|------|--|-----|-------|-------|
| 23.3 | Communications, utilities, and miscellaneous charges ..... | 1   | 9     | ..... |
| 25.1 | Advisory and assistance services .....                     | 6   | 1     | ..... |
| 25.2 | Other services from non-Federal sources .....              | 30  | 27    | ..... |
| 25.3 | Other goods and services from Federal sources .....        | 17  | 14    | ..... |
| 25.7 | Operation and maintenance of equipment .....               | 130 | 117   | ..... |
| 31.0 | Equipment .....  | 34  | 89    | ..... |
| 99.0 | Direct obligations .....                                   | 243 | 282   | ..... |
| 99.0 | Reimbursable obligations .....                             | 16  | ..... | ..... |
| 99.9 | Total new obligations .....                                | 259 | 282   | ..... |

**Employment Summary**

| Identification code 070–0521–0–1–751                       | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| 1001 Direct civilian full-time equivalent employment ..... | 166         | 168       | .....     |

**BIODEFENSE COUNTERMEASURES****Program and Financing** (in millions of dollars)

| Identification code 070–0714–0–1–551                  | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| <b>Change in obligated balance:</b>                   |             |           |           |
| Unpaid obligations:                                   |             |           |           |
| 3000 Unpaid obligations, brought forward, Oct 1 ..... | 81          | 66        | 44        |
| 3020 Outlays (gross) .....                            | –15         | –22       | –22       |
| 3050 Unpaid obligations, end of year .....            | 66          | 44        | 22        |
| Memorandum (non-add) entries:                         |             |           |           |
| 3100 Obligated balance, start of year .....           | 81          | 66        | 44        |
| 3200 Obligated balance, end of year .....             | 66          | 44        | 22        |
| <b>Budget authority and outlays, net:</b>             |             |           |           |
| Discretionary:  |             |           |           |
| Outlays, gross:                                       |             |           |           |
| 4011 Outlays from discretionary balances .....        | 15          | 22        | 22        |
| 4180 Budget authority, net (total) .....              | .....       | .....     | .....     |
| 4190 Outlays, net (total) .....                       | 15          | 22        | 22        |

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.

**【OFFICE OF HEALTH AFFAIRS】**

【For necessary expenses of the Office of Health Affairs, \$125,369,000; of which \$27,010,000 is for salaries and expenses and \$82,078,000 is for BioWatch operations: *Provided*, That of the amount made available under this heading, \$16,281,000 shall remain available until September 30, 2017, for biosurveillance, chemical defense, medical and health planning and coordination, and workforce health protection.】  
(Department of Homeland Security Appropriations Act, 2016.)

**Program and Financing** (in millions of dollars)

| Identification code 070–0117–0–1–453            | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>         |             |           |           |
| 0001 Biodefense activities .....                | 131         | 125       | .....     |
| 0801 Reimbursable program (Sched. O-2118) ..... | 46          | 46        | .....     |
| 0900 Total new obligations .....                | 177         | 171       | .....     |

**Budgetary resources:**

|  |     |       |       |
|--|-----|-------|-------|
| Unobligated balance:   |     |       |       |
| 1000 Unobligated balance brought forward, Oct 1 .....          | 2   | 2     | 3     |
| 1021 Recoveries of prior year unpaid obligations .....         | 2   | ..... | ..... |
| 1050 Unobligated balance (total) .....                         | 4   | 2     | 3     |
| Budget authority:  |     |       |       |
| Appropriations, discretionary:                                 |     |       |       |
| 1100 Appropriation .....                                       | 129 | 125   | ..... |
| Spending authority from offsetting collections, discretionary: |     |       |       |
| 1700 Collected .....   | 35  | 47    | ..... |

OFFICE OF HEALTH AFFAIRS—Continued  
Program and Financing—Continued

| Identification code 070–0117–0–1–453                               | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| 1701 Change in uncollected payments, Federal sources .....         | 11          | .....     | .....     |
| 1750 Spending auth from offsetting collections, disc (total) ..... | 46          | 47        | .....     |
| 1900 Budget authority (total) .....                                | 175         | 172       | .....     |
| 1930 Total budgetary resources available .....                     | 179         | 174       | 3         |
| Memorandum (non-add) entries:                                      |             |           |           |
| 1941 Unexpired unobligated balance, end of year .....              | 2           | 3         | 3         |
| <b>Change in obligated balance:</b>                                |             |           |           |
| Unpaid obligations:  |             |           |           |
| 3000 Unpaid obligations, brought forward, Oct 1 .....              | 128         | 138       | 70        |
| 3010 Obligations incurred, unexpired accounts .....                | 177         | 171       | .....     |
| 3020 Outlays (gross) .....   | –159        | –239      | –56       |
| 3040 Recoveries of prior year unpaid obligations, unexpired .....  | –2          | .....     | .....     |
| 3041 Recoveries of prior year unpaid obligations, expired .....    | –6          | .....     | .....     |
| 3050 Unpaid obligations, end of year .....                         | 138         | 70        | 14        |
| Uncollected payments:  |             |           |           |
| 3060 Uncollected pymts, Fed sources, brought forward, Oct 1 .....  | –12         | –11       | –11       |
| 3070 Change in uncollected pymts, Fed sources, unexpired .....     | –11         | .....     | .....     |
| 3071 Change in uncollected pymts, Fed sources, expired .....       | 12          | .....     | .....     |
| 3090 Uncollected pymts, Fed sources, end of year .....             | –11         | –11       | –11       |
| Memorandum (non-add) entries:                                      |             |           |           |
| 3100 Obligated balance, start of year .....                        | 116         | 127       | 59        |
| 3200 Obligated balance, end of year .....                          | 127         | 59        | 3         |
| <b>Budget authority and outlays, net:</b>                          |             |           |           |
| Discretionary:   |             |           |           |
| 4000 Budget authority, gross .....                                 | 175         | 172       | .....     |
| Outlays, gross:  |             |           |           |
| 4010 Outlays from new discretionary authority .....                | 79          | 110       | .....     |
| 4011 Outlays from discretionary balances .....                     | 80          | 129       | 56        |
| 4020 Outlays, gross (total) .....                                  | 159         | 239       | 56        |
| Offsets against gross budget authority and outlays:                |             |           |           |
| Offsetting collections (collected) from:                           |             |           |           |
| 4030 Federal sources .....   | –46         | –47       | .....     |
| Additional offsets against gross budget authority only:            |             |           |           |
| 4050 Change in uncollected pymts, Fed sources, unexpired .....     | –11         | .....     | .....     |
| 4052 Offsetting collections credited to expired accounts .....     | 11          | .....     | .....     |
| 4070 Budget authority, net (discretionary) .....                   | 129         | 125       | .....     |
| 4080 Outlays, net (discretionary) .....                            | 113         | 192       | 56        |
| 4180 Budget authority, net (total) .....                           | 129         | 125       | .....     |
| 4190 Outlays, net (total) .....                                    | 113         | 192       | 56        |

## Object Classification (in millions of dollars)

| Identification code 070–0117–0–1–453                     | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| Direct obligations:                                      |             |           |           |
| Personnel compensation:                                  |             |           |           |
| 11.1 Full-time permanent .....                           | 12          | 12        | .....     |
| 11.8 Special personal services payments .....            | 6           | 6         | .....     |
| 11.9 Total personnel compensation .....                  | 18          | 18        | .....     |
| 12.1 Civilian personnel benefits .....                   | 4           | 4         | .....     |
| 23.1 Rental payments to GSA .....                        | 3           | 4         | .....     |
| 25.1 Advisory and assistance services .....              | 40          | 39        | .....     |
| 25.3 Other goods and services from Federal sources ..... | 17          | 15        | .....     |
| 26.0 Supplies and materials .....                        | 14          | 15        | .....     |
| 41.0 Grants, subsidies, and contributions .....          | 31          | 30        | .....     |
| 99.0 Direct obligations .....                            | 127         | 125       | .....     |
| 99.0 Reimbursable obligations .....                      | 50          | 46        | .....     |
| 99.9 Total new obligations .....                         | 177         | 171       | .....     |

## Employment Summary

| Identification code 070–0117–0–1–453                       | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| 1001 Direct civilian full-time equivalent employment ..... | 96          | 96        | .....     |

## PROCUREMENT, CONSTRUCTION, AND IMPROVEMENTS

For the procurement, construction, and improvement expenses of the National Protection and Programs Directorate, as authorized by title II of the Homeland

Security Act of 2002 (6 U.S.C. 121 et seq.), \$436,797,000, to remain available until September 30, 2018.

## Program and Financing (in millions of dollars)

| Identification code 070–0412–0–1–054                | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>             |             |           |           |
| 0001 Protect Infrastructure (Direct) .....          | .....       | .....     | 437       |
| <b>Budgetary resources:</b>                         |             |           |           |
| Budget authority:                                   |             |           |           |
| Appropriations, discretionary:                      |             |           |           |
| 1100 Appropriation .....                            | .....       | .....     | 437       |
| 1930 Total budgetary resources available .....      | .....       | .....     | 437       |
| <b>Change in obligated balance:</b>                 |             |           |           |
| Unpaid obligations:                                 |             |           |           |
| 3010 Obligations incurred, unexpired accounts ..... | .....       | .....     | 437       |
| 3020 Outlays (gross) .....                          | .....       | .....     | –218      |
| 3050 Unpaid obligations, end of year .....          | .....       | .....     | 219       |
| Memorandum (non-add) entries:                       |             |           |           |
| 3200 Obligated balance, end of year .....           | .....       | .....     | 219       |
| <b>Budget authority and outlays, net:</b>           |             |           |           |
| Discretionary:                                      |             |           |           |
| 4000 Budget authority, gross .....                  | .....       | .....     | 437       |
| Outlays, gross:                                     |             |           |           |
| 4010 Outlays from new discretionary authority ..... | .....       | .....     | 218       |
| 4180 Budget authority, net (total) .....            | .....       | .....     | 437       |
| 4190 Outlays, net (total) .....                     | .....       | .....     | 218       |

Procurement, Construction, and Improvements provides funds necessary for the planning, operational development, engineering and purchase of one or more assets prior to sustainment. The 2017 President's Budget requests the Congress establish a Procurement, Construction, and Improvements account under the National Protection and Programs Directorate. The 2017 request realigns a portion of funding and activities to this new account from the current Infrastructure Protection and Information Security account.

## Object Classification (in millions of dollars)

| Identification code 070–0412–0–1–054                     | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| Direct obligations:                                      |             |           |           |
| 25.1 Advisory and assistance services .....              | .....       | .....     | 8         |
| 25.3 Other goods and services from Federal sources ..... | .....       | .....     | 387       |
| 31.0 Equipment .....                                     | .....       | .....     | 42        |
| 99.9 Total new obligations .....                         | .....       | .....     | 437       |

## RESEARCH AND DEVELOPMENT

For research and development expenses of the National Protection and Programs Directorate, as authorized by the Homeland Security Act of 2002 (6 U.S.C. 121 et seq.), \$4,469,000, to remain available until September 30, 2018.

## Program and Financing (in millions of dollars)

| Identification code 070–0805–0–1–054                 | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>              |             |           |           |
| 0001 Infrastructure Capacity Building (Direct) ..... | .....       | .....     | 3         |
| 0002 Protect Infrastructure (Direct) .....           | .....       | .....     | 1         |
| 0900 Total new obligations (object class 25.5) ..... | .....       | .....     | 4         |
| <b>Budgetary resources:</b>                          |             |           |           |
| Budget authority:                                    |             |           |           |
| Appropriations, discretionary:                       |             |           |           |
| 1100 Appropriation .....                             | .....       | .....     | 4         |
| 1930 Total budgetary resources available .....       | .....       | .....     | 4         |
| <b>Change in obligated balance:</b>                  |             |           |           |
| Unpaid obligations:                                  |             |           |           |
| 3010 Obligations incurred, unexpired accounts .....  | .....       | .....     | 4         |



|   |  |       |    |
|---|--|-------|----|
| 3020                                      | Outlays (gross) .....                          | ..... | -3 |
| 3050                                      | Unpaid obligations, end of year .....          | ..... | 1  |
|   | Memorandum (non-add) entries:                  |       |    |
| 3200                                      | Obligated balance, end of year .....           | ..... | 1  |
| <b>Budget authority and outlays, net:</b> |  |       |    |
|   | Discretionary:                                 |       |    |
| 4000                                      | Budget authority, gross .....                  | ..... | 4  |
|   | Outlays, gross:                                |       |    |
| 4010                                      | Outlays from new discretionary authority ..... | ..... | 3  |
| 4180                                      | Budget authority, net (total) .....            | ..... | 4  |
| 4190                                      | Outlays, net (total) .....                     | ..... | 3  |

Research and Development includes funds necessary for supporting the search for new or refined knowledge and ideas and for the application or use of such knowledge and ideas for the development of new or improved products and processes with the expectation of maintaining or increasing national economic productive capacity or yielding other future benefits. The 2017 President's Budget requests the Congress establish a Research and Development account under the National Protection and Programs Directorate. The 2017 request realigns a portion of funding and activities to this new account from the current Infrastructure Protection and Information Security account.

## FEDERAL EMERGENCY MANAGEMENT AGENCY

### Federal Funds

#### FEDERAL ASSISTANCE

For activities of the Federal Emergency Management Agency associated with the provision of federal assistance, \$2,518,276,700, as follows:

(a) 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.), \$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: Provided further, That the Administrator of the Federal Emergency Management Agency (Administrator) may transfer funds appropriated under this heading to "Department of Housing and Urban Development—Homeless Assistance Grants": Provided further, That, if funds are transferred pursuant to the previous proviso, notwithstanding the references to the Administrator in 42 U.S.C. 11331 through 11335 and 11341, the Secretary of Housing and Urban Development shall carry out the functions of the Administrator with respect to the Emergency Food and Shelter Program, including with respect to the National Board;

(b) 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), \$54,485,623, to remain available until expended;

(c) for necessary expenses, including administrative costs, under section 1360 of the National Flood Insurance Act of 1968 (42 U.S.C. 4101), under sections 100215, 100216, 100226, 100230, and 100246 of the Biggert-Waters Flood Insurance Reform Act of 2012, (Public Law 112–141, 126 Stat. 916), and under section 17 of the Homeowner Flood Insurance Affordability Act of 2014 (Public Law 113–89, 128 Stat. 1020), \$177,530,500, 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;

(d) 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.), \$40,811,513;

(e) for grants, contracts, cooperative agreements, and other activities, \$2,131,175,064, which shall be allocated as follows:

(1) \$200,000,000 shall be for the State Homeland Security Grant Program under section 2004 of the Homeland Security Act of 2002 (6 U.S.C. 605);

(2) \$330,000,000 shall be for the Urban Area Security Initiative under section 2003 of the Homeland Security Act of 2002 (6 U.S.C. 604);

(3) \$85,000,000 shall be for the 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), of which \$10,000,000 shall be for Amtrak security: Provided, That such public transportation security assistance shall be provided directly to public transportation agencies;

(4) \$93,000,000 shall be for the Port Security Grants in accordance with 46 U.S.C. 70107: Provided, That, for paragraphs (1) through (4) above, 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 recipient or subrecipient of a grant may use not more than 5 percent of the amount of the grant or subgrant made available to them under this heading for expenses directly related to administration of the grant: Provided further, That applications for grants under these headings shall be made available to eligible applicants not later than 60 days after the date of enactment of this Act, 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 for grants under paragraphs (1) and (2), the installation of communications 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 notwithstanding section 2008 (a)(11) of the Homeland Security Act of 2002 (6 U.S.C. 609(a)(11)), the Administrator of the Federal Emergency Management Agency may use the funds provided in paragraph (g) to acquire real property for the purpose of establishing or appropriately extending the security buffer zones around Federal Emergency Management Agency training facilities;

(5) \$670,000,000, to remain available until September 30, 2018, 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), and \$335,000,000 shall be available to carry out section 34 of that Act (15 U.S.C. 2229a);

(6) \$350,000,000 shall be available for necessary expenses for emergency management performance grants, as authorized by 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.), 6 U.S.C. 762, and Reorganization Plan No. 3 of 1978 (5 U.S.C. App.);

(7) \$157,492,665 shall be for training, exercises, technical assistance, and other programs, of which \$36,000,000 shall be for National Domestic Preparedness Consortium for the purpose of achieving the National Preparedness Goal, \$37,643,000 shall be for the Center for Homeland Defense and Security to continue master's degree, executive leadership and associated programs in homeland security and the Emergency Management Institute, and \$83,849,665 shall be for the Center for Domestic Preparedness and the National Exercise Division;

(8) \$96,682,399 shall be available for the necessary expenses of Protection and National Preparedness, including any activities authorized by the Homeland Security Act of 2002 (6 U.S.C. 101 et seq.), the Post-Katrina Emergency Management Reform Act of 2006 (Public Law 109–295; 120 Stat. 1394), and Title VI of the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5133);

(9) \$49,000,000, to remain available until September 30, 2018, shall be for necessary expenses for emergent threats from violent extremism and from complex, coordinated terrorist attacks; and

(10) \$100,000,000, to remain available until September 30, 2018, shall be for a regional competitive grant program; and

(f) \$14,274,000, for necessary expenses, including activities authorized by the Earthquake Hazards Reduction Act of 1977 (42 U.S.C. 7701 et seq.) and the National Dam Safety Program Act (33 U.S.C. 467 et seq.).

#### Program and Financing (in millions of dollars)

| Identification code 070–0413–0–1–999               | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>            |             |           |           |
| 0001 Mitigation .....                              | .....       | .....     | 14        |
| 0002 Flood Hazard Mapping and Risk Analysis .....  | .....       | .....     | 178       |
| 0003 National Predisaster Mitigation .....         | .....       | .....     | 54        |
| 0004 Protection and Preparedness .....             | .....       | .....     | 96        |
| 0005 State and Local Grants .....                  | .....       | .....     | 708       |
| 0006 Emergency Management Performance Grants ..... | .....       | .....     | 350       |
| 0007 Education, Training and Exercises .....       | .....       | .....     | 157       |
| 0009 United States Fire Administration .....       | .....       | .....     | 41        |
| 0010 Emergency Food and Shelter .....              | .....       | .....     | 100       |
| 0900 Total new obligations .....                   | .....       | .....     | 1,698     |

#### Budgetary resources:

|   |       |       |     |
|---|-------|-------|-----|
| <b>Budget authority:</b>                          |       |       |     |
| Appropriations, discretionary:                    |       |       |     |
| 1100 Mitigation .....                             | ..... | ..... | 14  |
| 1100 Flood Hazard Mapping and Risk Analysis ..... | ..... | ..... | 178 |
| 1100 National Predisaster Mitigation .....        | ..... | ..... | 54  |
| 1100 Protection and Preparedness .....            | ..... | ..... | 97  |
| 1100 State and Local Grants .....                 | ..... | ..... | 857 |

FEDERAL ASSISTANCE—Continued  
Program and Financing—Continued

| Identification code 070-0413-0-1-999                  | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| 1100 Firefighter Grants .....                         |             |           | 670       |
| 1100 Emergency Management Performance Grants .....    |             |           | 350       |
| 1100 Education, Training and Exercises .....          |             |           | 157       |
| 1100 United States Fire Administration .....          |             |           | 41        |
| 1100 Emergency Food and Shelter .....                 |             |           | 100       |
| 1160 Appropriation, discretionary (total) .....       |             |           | 2,518     |
| 1930 Total budgetary resources available .....        |             |           | 2,518     |
| Memorandum (non-add) entries:                         |             |           |           |
| 1941 Unexpired unobligated balance, end of year ..... |             |           | 820       |
| <b>Change in obligated balance:</b>                   |             |           |           |
| Unpaid obligations:                                   |             |           |           |
| 3010 Obligations incurred, unexpired accounts .....   |             |           | 1,698     |
| 3020 Outlays (gross) .....                            |             |           | -160      |
| 3050 Unpaid obligations, end of year .....            |             |           | 1,538     |
| Memorandum (non-add) entries:                         |             |           |           |
| 3200 Obligated balance, end of year .....             |             |           | 1,538     |
| <b>Budget authority and outlays, net:</b>             |             |           |           |
| Discretionary:  |             |           |           |
| 4000 Budget authority, gross .....                    |             |           | 2,518     |
| Outlays, gross:                                       |             |           |           |
| 4010 Outlays from new discretionary authority .....   |             |           | 160       |
| 4180 Budget authority, net (total) .....              |             |           | 2,518     |
| 4190 Outlays, net (total) .....                       |             |           | 160       |

Federal Assistance provides monetary or non-monetary support to any entity. Support may be provided in the form of grants or grant agreements, cooperative agreements, non-cash contributions and other federal support but not including amounts received as reimbursement for services rendered to individuals in accordance with guidance issued by the Director of OMB. The 2017 President's Budget requests the Congress establish a Federal Assistance account under the Federal Emergency Management Agency (FEMA). Through a variety of programs, FEMA provides for grants, training, exercises, and other support to assist Federal agencies, States, territories, and tribal and local jurisdictions to prevent, protect against, mitigate, respond to and recover from terrorism and natural disasters. The Emergency Food and Shelter program awards grants to nonprofit and faith-based organizations at the local level to supplement their programs.

In 2017, the Emergency Food and Shelter program is proposed to be transferred to the Department of Housing and Urban Development's Homeless Assistance Grants program in order to consolidate and better coordinate assistance to populations in need.

FEMA's Mitigation mission seeks to reduce or eliminate long-term risks to people and property for hazards and their effects. Mitigation benefits society by creating safer communities, enabling people to recover more rapidly from floods and other disasters, thereby reducing the financial impact on Federal, State, tribal and local governments and communities. The Mitigation mission is accomplished through the National Pre-disaster Mitigation Fund (PDM), the Flood Hazard Mapping and Risk Analysis Program (Risk MAP), the National Dam Safety Program (NDSP), and the National Earthquake Hazards Reduction Program (NEHRP).

The National Pre-disaster Mitigation Fund provides technical assistance and grants to State, territory, local, and Tribal governments to reduce the risks associated with disasters. Risk MAP delivers quality data that increases public awareness and leads to action that reduces risk to life and property through collaboration with State, local, and tribal entities. Risk MAP drives national actions to reduce flood risk by addressing flood hazard data update needs, supporting local government hazard mitigation planning, and providing the flood risk data needed to manage the NFIP financial exposure. Through the National Dam Safety Program, FEMA coordinates efforts through collaborative partnerships between States, Federal agencies, and private sector and other stakeholders to secure the safety of these dams through research, training, and public awareness. The National Earthquake

Hazards Reductions Program was established in 1977 to help state and local governments plan and implement earthquake mitigation measures.

FEMA's Preparedness mission seeks to reduce the loss of life and property and protect the Nation by planning, training, exercising, and building the emergency management profession. As manager and coordinator of the preparedness cycle, FEMA provides assistance, support, and leadership to help Federal, State, tribal and local governments and the private sector build the operational capabilities needed to implement preparedness strategies successfully. 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 respond to all-hazard emergencies.

FEMA provides state and local preparedness grants that focus on building and sustaining the 32 core capabilities associated with the five mission areas described in the National Preparedness Goal. These grants include: (1) Homeland Security Grant Program (HSGP) - These grants provide funding to states, territories, urban areas, and other local and tribal governments to prevent, protect against, mitigate, respond to, and recover from potential terrorist attacks and other hazards. The HSGP plays an important role in the implementation of the National Preparedness System by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal of a secure and resilient Nation. (2) 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 includes grants to hire and retain firefighters, training, equipment, and personal protective gear. The funding supports three 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. (3) Emergency Management Performance Grants (EMPG) - 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. (4) Education, Training and Exercises Programs - FEMA provides specialized training to emergency responders and supports development, execution, and evaluation of exercises to test the Nation's preparedness for all hazards.

## Object Classification (in millions of dollars)

| Identification code 070-0413-0-1-999                                       | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| 11.1 Direct obligations: Personnel compensation: Full-time permanent ..... |             |           | 69        |
| 11.9 Total personnel compensation .....                                    |             |           | 69        |
| 12.1 Civilian personnel benefits .....                                     |             |           | 26        |
| 21.0 Travel and transportation of persons .....                            |             |           | 7         |
| 23.3 Communications, utilities, and miscellaneous charges .....            |             |           | 5         |
| 25.1 Advisory and assistance services .....                                |             |           | 7         |
| 25.2 Other services from non-Federal sources .....                         |             |           | 181       |
| 25.4 Operation and maintenance of facilities .....                         |             |           | 5         |
| 25.7 Operation and maintenance of equipment .....                          |             |           | 5         |
| 26.0 Supplies and materials .....  |             |           | 2         |
| 31.0 Equipment .....   |             |           | 4         |
| 41.0 Grants, subsidies, and contributions .....                            |             |           | 1,387     |
| 99.9 Total new obligations .....   |             |           | 1,698     |

## Employment Summary

| Identification code 070-0413-0-1-999                       | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| 1001 Direct civilian full-time equivalent employment ..... |             |           | 790       |

**【SALARIES AND EXPENSES】 OPERATIONS AND SUPPORT**

For necessary expenses of the Federal Emergency Management Agency, *including minor procurements, construction, and improvements*, **【\$960,754,000】 \$927,524,000**, 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 National Dam Safety Program Act (33 U.S.C. 467 et seq.), the Homeland Security Act of 2002 (6 U.S.C. 101 et seq.), the Implementing Recommendations of the 9/11 Commission Act of 2007 (Public Law 110–53), the Federal Fire Prevention and Control Act of 1974 (15 U.S.C. 2201 et seq.), and the Post-Katrina Emergency Management Reform Act of 2006 (Public Law 109–295; 120 Stat. 1394) **【**, the Biggert-Waters Flood Insurance Reform Act of 2012 (Public Law 112–141, 126 Stat. 916), and the Homeowner Flood Insurance Affordability Act of 2014 (Public Law 113–89) **】**: *Provided*, That not to exceed \$2,250 shall be for official reception and representation expenses **【**: *Provided further*, That of the total amount made available under this heading, \$35,180,000 shall be for the Urban Search and Rescue Response System, of which none is available for Federal Emergency Management Agency administrative costs: *Provided further*, That of the total amount made available under this heading, \$27,500,000 shall remain available until September 30, 2017, for capital improvements and other expenses related to continuity of operations at the Mount Weather Emergency Operations Center: *Provided further*, That of the total amount made available, \$3,422,000 shall be for the Office of National Capital Region Coordination **】**. (*Department of Homeland Security Appropriations Act, 2016.*)

**Program and Financing** (in millions of dollars)

| Identification code 070–0700–0–1–999   | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>  |             |           |           |
| 0005 Administrative and Regional Offices .....   | 240         | 237       | .....     |
| 0006 Preparedness and Protection .....   | 197         | 190       | 50        |
| 0007 Response .....  | 178         | 174       | .....     |
| 0008 Recovery .....  | 56          | 50        | .....     |
| 0009 Mitigation .....  | 29          | 28        | 11        |
| 0010 Mission Support .....   | 153         | 181       | .....     |
| 0011 Centrally Managed Accounts .....  | 98          | 101       | .....     |
| 0012 Management & Administration .....   | .....       | .....     | 448       |
| 0013 Integrated Operations .....   | .....       | .....     | 182       |
| 0014 Response and Recovery .....   | .....       | .....     | 237       |
| 0799 Total direct obligations .....  | 951         | 961       | 928       |
| 0801 Salaries and Expenses (Reimbursable) .....  | 42          | 58        | 59        |
| 0900 Total new obligations .....   | 993         | 1,019     | 987       |
| <b>Budgetary resources:</b>  |             |           |           |
| Unobligated balance:   |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....  | 24          | 14        | 14        |
| 1011 Unobligated balance transfer from other acct [070–0540] ....  | 3           | .....     | .....     |
| 1012 Unobligated balance transfers between expired and unexpired accounts .....                                | 2           | .....     | .....     |
| 1028 Adjustment in unobligated balances for change in investments of zero coupon bonds (revolving funds) ..... | 5           | .....     | .....     |
| 1050 Unobligated balance (total) .....   | 34          | 14        | 14        |
| Budget authority:  |             |           |           |
| Appropriations, discretionary:   |             |           |           |
| 1100 Appropriation .....   | 934         | 961       | 928       |
| 1121 Appropriations transferred from other acct [070–0540] ....  | 1           | .....     | .....     |
| 1131 Unobligated balance of appropriations permanently reduced .....   | –1          | .....     | .....     |
| 1160 Appropriation, discretionary (total) .....  | 934         | 961       | 928       |
| Spending authority from offsetting collections, discretionary:   |             |           |           |
| 1700 Collected .....   | 44          | 58        | 59        |
| 1701 Change in uncollected payments, Federal sources .....   | –2          | .....     | .....     |
| 1750 Spending auth from offsetting collections, disc (total) .....   | 42          | 58        | 59        |
| 1900 Budget authority (total) .....  | 976         | 1,019     | 987       |
| 1930 Total budgetary resources available .....   | 1,010       | 1,033     | 1,001     |
| Memorandum (non-add) entries:  |             |           |           |
| 1940 Unobligated balance expiring .....  | –3          | .....     | .....     |
| 1941 Unexpired unobligated balance, end of year .....  | 14          | 14        | 14        |
| <b>Change in obligated balance:</b>  |             |           |           |
| Unpaid obligations:  |             |           |           |
| 3000 Unpaid obligations, brought forward, Oct 1 .....  | 485         | 517       | 410       |
| 3010 Obligations incurred, unexpired accounts .....  | 993         | 1,019     | 987       |

|   |      |       |       |
|---|------|-------|-------|
| 3011 Obligations incurred, expired accounts .....                 | 11   | ..... | ..... |
| 3020 Outlays (gross) .....  | –940 | –996  | –996  |
| 3041 Recoveries of prior year unpaid obligations, expired .....   | –32  | –130  | ..... |
| 3050 Unpaid obligations, end of year .....                        | 517  | 410   | 401   |
| Uncollected payments:   |      |       |       |
| 3060 Uncollected pymts, Fed sources, brought forward, Oct 1 ..... | –13  | –9    | –9    |
| 3070 Change in uncollected pymts, Fed sources, unexpired .....    | 2    | ..... | ..... |
| 3071 Change in uncollected pymts, Fed sources, expired .....      | 2    | ..... | ..... |
| 3090 Uncollected pymts, Fed sources, end of year .....            | –9   | –9    | –9    |
| Memorandum (non-add) entries:                                     |      |       |       |
| 3100 Obligated balance, start of year .....                       | 472  | 508   | 401   |
| 3200 Obligated balance, end of year .....                         | 508  | 401   | 392   |

**Budget authority and outlays, net:**

|  |     |       |       |
|--|-----|-------|-------|
| Discretionary:   |     |       |       |
| 4000 Budget authority, gross .....                                   | 976 | 1,019 | 987   |
| Outlays, gross:  |     |       |       |
| 4010 Outlays from new discretionary authority .....                  | 615 | 682   | 661   |
| 4011 Outlays from discretionary balances .....                       | 325 | 314   | 335   |
| 4020 Outlays, gross (total) .....                                    | 940 | 996   | 996   |
| Offsets against gross budget authority and outlays:                  |     |       |       |
| Offsetting collections (collected) from:                             |     |       |       |
| 4030 Federal sources .....   | –44 | –58   | –59   |
| 4033 Non-Federal sources .....                                       | –2  | ..... | ..... |
| 4040 Offsets against gross budget authority and outlays (total) .... | –46 | –58   | –59   |
| Additional offsets against gross budget authority only:              |     |       |       |
| 4050 Change in uncollected pymts, Fed sources, unexpired .....       | 2   | ..... | ..... |
| 4052 Offsetting collections credited to expired accounts .....       | 2   | ..... | ..... |
| 4060 Additional offsets against budget authority only (total) .....  | 4   | ..... | ..... |
| 4070 Budget authority, net (discretionary) .....                     | 934 | 961   | 928   |
| 4080 Outlays, net (discretionary) .....                              | 894 | 938   | 937   |
| 4180 Budget authority, net (total) .....                             | 934 | 961   | 928   |
| 4190 Outlays, net (total) .....                                      | 894 | 938   | 937   |

Operations and Support provides core mission 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 supported by this account incorporate the essential command and control functions, mitigate long-term risks, ensure the continuity and restoration of essential services and functions and provide leadership to build, sustain and improve the coordination and delivery of support to citizens and State, local, tribal and territorial governments.

**Object Classification** (in millions of dollars)

| Identification code 070–0700–0–1–999                            | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| Direct obligations:   |             |           |           |
| Personnel compensation:   |             |           |           |
| 11.1 Full-time permanent .....                                  | 363         | 359       | 346       |
| 11.3 Other than full-time permanent .....                       | 1           | .....     | .....     |
| 11.5 Other personnel compensation .....                         | 7           | .....     | .....     |
| 11.9 Total personnel compensation .....                         | 371         | 359       | 346       |
| 12.1 Civilian personnel benefits .....                          | 116         | 143       | 134       |
| 21.0 Travel and transportation of persons .....                 | 14          | 15        | 8         |
| 23.1 Rental payments to GSA .....                               | 21          | 27        | 27        |
| 23.3 Communications, utilities, and miscellaneous charges ..... | 24          | 25        | 22        |
| 24.0 Printing and reproduction .....                            | 1           | 1         | 1         |
| 25.1 Advisory and assistance services .....                     | 68          | 19        | 9         |
| 25.2 Other services from non-Federal sources .....              | 179         | 247       | 256       |
| 25.3 Other goods and services from Federal sources .....        | .....       | 24        | 22        |
| 25.4 Operation and maintenance of facilities .....              | 23          | 3         | 29        |
| 25.6 Medical care .....   | 1           | .....     | .....     |
| 25.7 Operation and maintenance of equipment .....               | 19          | 4         | 3         |
| 26.0 Supplies and materials .....                               | 5           | 6         | 5         |
| 31.0 Equipment .....  | 27          | 17        | 22        |
| 32.0 Land and structures .....                                  | 36          | 35        | 16        |
| 41.0 Grants, subsidies, and contributions .....                 | 46          | 36        | 28        |
| 99.0 Direct obligations .....                                   | 951         | 961       | 928       |
| 99.0 Reimbursable obligations .....                             | 42          | 58        | 59        |
| 99.9 Total new obligations .....                                | 993         | 1,019     | 987       |

## OPERATIONS AND SUPPORT—Continued

## Employment Summary

| Identification code 070-0700-0-1-999                             | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| 1001 Direct civilian full-time equivalent employment .....       | 3,830       | 3,681     | 3,470     |
| 2001 Reimbursable civilian full-time equivalent employment ..... | 23          | 24        | 24        |

## 【STATE AND LOCAL PROGRAMS】

【For grants, contracts, cooperative agreements, and other activities, \$1,500,000,000, which shall be allocated as follows:】

【(1) \$467,000,000 shall be for the State Homeland Security Grant Program under section 2004 of the Homeland Security Act of 2002 (6 U.S.C. 605), of which \$55,000,000 shall be for Operation Stonegarden: *Provided*, That notwithstanding subsection (c)(4) of such section 2004, for fiscal year 2016, 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) \$600,000,000 shall be for the Urban Area Security Initiative under section 2003 of the Homeland Security Act of 2002 (6 U.S.C. 604), of which \$20,000,000 shall be for organizations (as described under section 501(c)(3) of the Internal Revenue Code of 1986 and exempt from tax under section 501(a) of such code) determined by the Secretary of Homeland Security to be at high risk of a terrorist attack.】

【(3) \$100,000,000 shall be for Public Transportation Security Assistance, Railroad Security Assistance, and Over-the-Road Bus Security Assistance under sections 1406, 1513, and 1532 of the Implementing Recommendations of the 9/11 Commission Act of 2007 (Public Law 110-53; 6 U.S.C. 1135, 1163, and 1182), of which \$10,000,000 shall be for Amtrak security and \$3,000,000 shall be for Over-the-Road Bus Security: *Provided*, That such public transportation security assistance shall be provided directly to public transportation agencies.】

【(4) \$100,000,000 shall be for Port Security Grants in accordance with 46 U.S.C. 70107.】

【(5) \$233,000,000 shall be to sustain current operations for training, exercises, technical assistance, and other programs, of which \$162,991,000 shall be for training of State, local, and tribal emergency response providers:】

【*Provided*, That for grants under paragraphs (1) through (4), 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 not use 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 for grants under paragraphs (1) and (2), the installation of communications 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 notwithstanding section 509 of this Act, the Administrator of the Federal Emergency Management Agency may use the funds provided in paragraph (5) to acquire real property for the purpose of establishing or appropriately extending the security buffer zones around Federal Emergency Management Agency training facilities.】 (*Department of Homeland Security Appropriations Act, 2016.*)

## 【FIREFIGHTER ASSISTANCE GRANTS】

【For grants for programs authorized by the Federal Fire Prevention and Control Act of 1974 (15 U.S.C. 2201 et seq.), \$690,000,000, to remain available until September 30, 2017, of which \$345,000,000 shall be available to carry out section 33 of that Act (15 U.S.C. 2229) and \$345,000,000 shall be available to carry out section 34 of that Act (15 U.S.C. 2229a).】 (*Department of Homeland Security Appropriations Act, 2016.*)

## 【EMERGENCY MANAGEMENT PERFORMANCE GRANTS】

【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.】 (*Department of Homeland Security Appropriations Act, 2016.*)

## Program and Financing (in millions of dollars)

| Identification code 070-0560-0-1-453                                 | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>                              |             |           |           |
| 0001 Assistance to Firefighter Grants .....                          | 680         | 680       | 690       |
| 0002 Emergency Management Performance Grants .....                   | 350         | 350       | .....     |
| 0003 State and Local Program Grants .....                            | 467         | 467       | .....     |
| 0004 Education, Training, and Exercises .....                        | 234         | 234       | 1         |
| 0005 Port Security Grant Program .....                               | 100         | 100       | .....     |
| 0006 Transit Security Grants .....                                   | 100         | 100       | .....     |
| 0008 Urban Area Security Initiative .....                            | 600         | 600       | .....     |
| 0009 Counter Violent Extremism .....                                 | .....       | .....     | 50        |
| 0900 Total new obligations .....                                     | 2,531       | 2,531     | 741       |
| <b>Budgetary resources:</b>  |             |           |           |
| Unobligated balance:   |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....                | 696         | 699       | 761       |
| 1021 Recoveries of prior year unpaid obligations .....               | 2           | 2         | 2         |
| 1050 Unobligated balance (total) .....                               | 698         | 701       | 763       |
| Budget authority:  |             |           |           |
| Appropriations, discretionary:                                       |             |           |           |
| 1100 Firefighter Assistance Grants .....                             | 680         | 690       | .....     |
| 1100 Emergency Management Performance Grants .....                   | 350         | 350       | .....     |
| 1100 State and Local Program Grants .....                            | 467         | 467       | .....     |
| 1100 Education, Training and Exercises .....                         | 234         | 233       | .....     |
| 1100 Port Security Program .....                                     | 100         | 100       | .....     |
| 1100 Transit Security Grants .....                                   | 100         | 100       | .....     |
| 1100 Urban Area Security Initiative .....                            | 600         | 600       | .....     |
| 1100 Counter Violent Extremism .....                                 | .....       | 50        | .....     |
| 1160 Appropriation, discretionary (total) .....                      | 2,531       | 2,590     | .....     |
| Spending authority from offsetting collections, discretionary:       |             |           |           |
| 1700 Collected .....   | 2           | 1         | .....     |
| 1900 Budget authority (total) .....                                  | 2,533       | 2,591     | .....     |
| 1930 Total budgetary resources available .....                       | 3,231       | 3,292     | 763       |
| Memorandum (non-add) entries:  |             |           |           |
| 1940 Unobligated balance expiring .....                              | -1          | .....     | .....     |
| 1941 Unexpired unobligated balance, end of year .....                | 699         | 761       | 22        |
| <b>Change in obligated balance:</b>                                  |             |           |           |
| Unpaid obligations:  |             |           |           |
| 3000 Unpaid obligations, brought forward, Oct 1 .....                | 5,403       | 4,849     | 4,635     |
| 3010 Obligations incurred, unexpired accounts .....                  | 2,531       | 2,531     | 741       |
| 3011 Obligations incurred, expired accounts .....                    | 23          | .....     | .....     |
| 3020 Outlays (gross) .....   | -2,920      | -2,733    | -2,108    |
| 3030 Unpaid obligations transferred to other accts [069-0700] ....   | -10         | -10       | .....     |
| 3040 Recoveries of prior year unpaid obligations, unexpired .....    | -2          | -2        | -2        |
| 3041 Recoveries of prior year unpaid obligations, expired .....      | -176        | .....     | .....     |
| 3050 Unpaid obligations, end of year .....                           | 4,849       | 4,635     | 3,266     |
| Memorandum (non-add) entries:  |             |           |           |
| 3100 Obligated balance, start of year .....                          | 5,403       | 4,849     | 4,635     |
| 3200 Obligated balance, end of year .....                            | 4,849       | 4,635     | 3,266     |
| <b>Budget authority and outlays, net:</b>                            |             |           |           |
| Discretionary:   |             |           |           |
| 4000 Budget authority, gross .....                                   | 2,533       | 2,591     | .....     |
| Outlays, gross:  |             |           |           |
| 4010 Outlays from new discretionary authority .....                  | 66          | 89        | .....     |
| 4011 Outlays from discretionary balances .....                       | 2,854       | 2,644     | 2,108     |
| 4020 Outlays, gross (total) .....                                    | 2,920       | 2,733     | 2,108     |
| Offsets against gross budget authority and outlays:                  |             |           |           |
| Offsetting collections (collected) from:                             |             |           |           |
| 4030 Federal sources .....   | -2          | -1        | .....     |
| 4040 Offsets against gross budget authority and outlays (total) .... | -2          | -1        | .....     |
| 4180 Budget authority, net (total) .....                             | 2,531       | 2,590     | .....     |
| 4190 Outlays, net (total) .....                                      | 2,918       | 2,732     | 2,108     |

## Object Classification (in millions of dollars)

| Identification code 070-0560-0-1-453                            | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| <b>Direct obligations:</b>                                      |             |           |           |
| 11.1 Personnel compensation: Full-time permanent .....          | 19          | 19        | .....     |
| 12.1 Civilian personnel benefits .....                          | 7           | 7         | .....     |
| 21.0 Travel and transportation of persons .....                 | 5           | 5         | .....     |
| 23.3 Communications, utilities, and miscellaneous charges ..... | 1           | 1         | .....     |
| 25.2 Other services from non-Federal sources .....              | 63          | 68        | 1         |
| 25.4 Operation and maintenance of facilities .....              | 3           | 3         | 1         |
| 26.0 Supplies and materials .....                               | 1           | 1         | .....     |
| 31.0 Equipment .....  | 2           | 2         | .....     |
| 41.0 Grants, subsidies, and contributions .....                 | 2,429       | 2,425     | 739       |

|      |                               |       |       |     |
|------|-------------------------------|-------|-------|-----|
| 99.0 | Direct obligations .....      | 2,530 | 2,531 | 741 |
| 99.5 | Adjustment for rounding ..... | 1     |       |     |
| 99.9 | Total new obligations .....   | 2,531 | 2,531 | 741 |

**Employment Summary**

| Identification code 070-0560-0-1-453                       | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| 1001 Direct civilian full-time equivalent employment ..... | 210         | 211       |           |

**RADIOLOGICAL EMERGENCY PREPAREDNESS PROGRAM**

The aggregate charges assessed during fiscal year **[2016] 2017**, 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, **[2016] 2017**, and remain available until expended. (*Department of Homeland Security Appropriations Act, 2016.*)

**Program and Financing** (in millions of dollars)

| Identification code 070-0715-0-1-453           | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>        |             |           |           |
| 0801 Radiological Emergency Preparedness ..... | 48          | 45        | 38        |

**Budgetary resources:**

|   |     |     |     |
|---|-----|-----|-----|
| 1000 Unobligated balance brought forward, Oct 1 .....   | 13  | 6   | 1   |
| 1021 Recoveries of prior year unpaid obligations .....  | 4   |     | 1   |
| 1050 Unobligated balance (total) .....  | 17  | 6   | 2   |
| <b>Budget authority:</b>  |     |     |     |
| 1700 Spending authority from offsetting collections, discretionary:   |     |     |     |
| Collected .....   | 39  | 40  | 36  |
| 1702 Offsetting collections (previously unavailable) .....  | 37  | 40  | 36  |
| 1725 Spending authority from offsetting collections precluded from obligation (limitation on obligations) ..... | -39 | -40 | -36 |
| 1750 Spending auth from offsetting collections, disc (total) .....  | 37  | 40  | 36  |
| 1930 Total budgetary resources available .....  | 54  | 46  | 38  |
| <b>Memorandum (non-add) entries:</b>  |     |     |     |
| 1941 Unexpired unobligated balance, end of year .....   | 6   | 1   |     |

**Change in obligated balance:**

|   |     |     |     |
|---|-----|-----|-----|
| 3000 Unpaid obligations, brought forward, Oct 1 .....             | 51  | 31  | 36  |
| 3010 Obligations incurred, unexpired accounts .....               | 48  | 45  | 38  |
| 3020 Outlays (gross) .....  | -63 | -40 | -39 |
| 3040 Recoveries of prior year unpaid obligations, unexpired ..... | -4  |     | -1  |
| 3041 Recoveries of prior year unpaid obligations, expired .....   | -1  |     |     |
| 3050 Unpaid obligations, end of year .....                        | 31  | 36  | 34  |
| <b>Uncollected payments:</b>                                      |     |     |     |
| 3060 Uncollected pymts, Fed sources, brought forward, Oct 1 ..... | -1  | -1  | -1  |
| 3090 Uncollected pymts, Fed sources, end of year .....            | -1  | -1  | -1  |
| <b>Memorandum (non-add) entries:</b>                              |     |     |     |
| 3100 Obligated balance, start of year .....                       | 50  | 30  | 35  |
| 3200 Obligated balance, end of year .....                         | 30  | 35  | 33  |

**Budget authority and outlays, net:**

|  |     |     |     |
|--|-----|-----|-----|
| <b>Discretionary:</b>  |     |     |     |
| 4000 Budget authority, gross .....                                   | 37  | 40  | 36  |
| <b>Outlays, gross:</b>   |     |     |     |
| 4010 Outlays from new discretionary authority .....                  | 1   | 16  | 14  |
| 4011 Outlays from discretionary balances .....                       | 62  | 24  | 25  |
| 4020 Outlays, gross (total) .....                                    | 63  | 40  | 39  |
| <b>Offsets against gross budget authority and outlays:</b>           |     |     |     |
| Offsetting collections (collected) from:                             |     |     |     |
| Federal sources .....  | -2  |     |     |
| Non-Federal sources .....  | -37 | -40 | -36 |
| 4040 Offsets against gross budget authority and outlays (total) .... | -39 | -40 | -36 |

|  |    |  |   |
|--|----|--|---|
| 4070 Budget authority, net (discretionary) ..... | -2 |  |   |
| 4080 Outlays, net (discretionary) .....          | 24 |  | 3 |
| 4180 Budget authority, net (total) .....         | -2 |  |   |
| 4190 Outlays, net (total) .....                  | 24 |  | 3 |

**Memorandum (non-add) entries:**

|   |    |    |    |
|---|----|----|----|
| 5090 Unexpired unavailable balance, SOY: Offsetting collections ..... | 39 | 39 | 39 |
| 5091 Expiring unavailable balance: Offsetting collections .....       | -2 |    |    |
| 5092 Unexpired unavailable balance, EOY: Offsetting collections ..... | 39 | 39 | 39 |
| 5093 Expired unavailable balance, SOY: Offsetting collections .....   |    | 2  | 2  |
| 5095 Expired unavailable balance, EOY: Offsetting collections .....   |    | 2  | 2  |

The Radiological Emergency Preparedness Program (REPP) 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 070-0715-0-1-453                   | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| <b>Reimbursable obligations:</b>                       |             |           |           |
| 11.1 Personnel compensation: Full-time permanent ..... | 16          | 16        | 16        |
| 12.1 Civilian personnel benefits .....                 | 6           | 7         | 7         |
| 21.0 Travel and transportation of persons .....        | 2           | 3         | 3         |
| 23.1 Rental payments to GSA .....                      | 2           | 2         | 2         |
| 25.1 Advisory and assistance services .....            | 1           | 1         |           |
| 25.2 Other services from non-Federal sources .....     | 14          | 11        | 10        |
| 44.0 Refunds .....                                     | 7           | 5         |           |
| 99.0 Reimbursable obligations .....                    | 48          | 45        | 38        |
| 99.9 Total new obligations .....                       | 48          | 45        | 38        |

**Employment Summary**

| Identification code 070-0715-0-1-453                             | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| 2001 Reimbursable civilian full-time equivalent employment ..... | 158         | 153       | 153       |

**[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.), \$44,000,000.]** (*Department of Homeland Security Appropriations Act, 2016.*)

**Program and Financing** (in millions of dollars)

| Identification code 070-0564-0-1-453                  | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>               |             |           |           |
| 0001 United States Fire Administration (Direct) ..... | 44          | 44        |           |

**Budgetary resources:**

|  |    |    |  |
|--|----|----|--|
| <b>Budget authority:</b>                       |    |    |  |
| <b>Appropriations, discretionary:</b>          |    |    |  |
| 1100 Appropriation .....                       | 44 | 44 |  |
| 1930 Total budgetary resources available ..... | 44 | 44 |  |

**Change in obligated balance:**

|   |     |     |     |
|---|-----|-----|-----|
| <b>Unpaid obligations:</b>                                      |     |     |     |
| 3000 Unpaid obligations, brought forward, Oct 1 .....           | 19  | 21  | 16  |
| 3010 Obligations incurred, unexpired accounts .....             | 44  | 44  |     |
| 3011 Obligations incurred, expired accounts .....               | 1   |     |     |
| 3020 Outlays (gross) .....                                      | -40 | -48 | -11 |
| 3041 Recoveries of prior year unpaid obligations, expired ..... | -3  | -1  |     |
| 3050 Unpaid obligations, end of year .....                      | 21  | 16  | 5   |
| <b>Memorandum (non-add) entries:</b>                            |     |     |     |
| 3100 Obligated balance, start of year .....                     | 19  | 21  | 16  |
| 3200 Obligated balance, end of year .....                       | 21  | 16  | 5   |

**Budget authority and outlays, net:**

|                                    |    |    |  |
|------------------------------------|----|----|--|
| <b>Discretionary:</b>              |    |    |  |
| 4000 Budget authority, gross ..... | 44 | 44 |  |

UNITED STATES FIRE ADMINISTRATION—Continued  
Program and Financing—Continued

| Identification code 070-0564-0-1-453                | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| Outlays, gross:                                     |             |           |           |
| 4010 Outlays from new discretionary authority ..... | 27          | 29        | .....     |
| 4011 Outlays from discretionary balances .....      | 13          | 19        | 11        |
| 4020 Outlays, gross (total) .....                   | 40          | 48        | 11        |
| 4180 Budget authority, net (total) .....            | 44          | 44        | .....     |
| 4190 Outlays, net (total) .....                     | 40          | 48        | 11        |

## Object Classification (in millions of dollars)

| Identification code 070-0564-0-1-453                            | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| Direct obligations:   |             |           |           |
| 11.1 Personnel compensation: Full-time permanent .....          | 11          | 11        | .....     |
| 12.1 Civilian personnel benefits .....                          | 4           | 4         | .....     |
| 23.3 Communications, utilities, and miscellaneous charges ..... | 3           | 3         | .....     |
| 25.1 Advisory and assistance services .....                     | 7           | 7         | .....     |
| 25.2 Other services from non-Federal sources .....              | 2           | 2         | .....     |
| 25.4 Operation and maintenance of facilities .....              | 7           | 7         | .....     |
| 25.7 Operation and maintenance of equipment .....               | 5           | 5         | .....     |
| 26.0 Supplies and materials .....                               | 1           | 1         | .....     |
| 31.0 Equipment .....  | 1           | 1         | .....     |
| 41.0 Grants, subsidies, and contributions .....                 | 3           | 3         | .....     |
| 99.9 Total new obligations .....                                | 44          | 44        | .....     |

## Employment Summary

| Identification code 070-0564-0-1-453                       | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| 1001 Direct civilian full-time equivalent employment ..... | 118         | 134       | .....     |

## 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.), **[\$7,374,693,000]** \$7,348,515,000, 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 reporting requirements in paragraphs (1) and (2) under the heading "Federal Emergency Management Agency, Disaster Relief Fund" in the Department of Homeland Security Appropriations Act, 2015 (Public Law 114-4) shall be applied in fiscal year 2016 with respect to budget year 2017 and current fiscal year 2016, respectively, by substituting "fiscal year 2017" for "fiscal year 2016" in paragraph (1): *Provided further*, **That** of the amount provided under this heading, **[\$6,712,953,000]** \$6,709,000,000 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 in the preceding 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. (*Department of Homeland Security Appropriations Act, 2016.*)

## Program and Financing (in millions of dollars)

| Identification code 070-0702-0-1-453                   | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>                |             |           |           |
| 0003 Base/Non-Major Disasters .....                    | 572         | 638       | 616       |
| 0004 Disaster Relief .....                             | 8,523       | 6,713     | 6,709     |
| 0799 Total direct obligations .....                    | 9,095       | 7,351     | 7,325     |
| 0801 Disaster Relief Fund (Reimbursable) .....         | 52          | 1         | 1         |
| 0900 Total new obligations .....                       | 9,147       | 7,352     | 7,326     |
| <b>Budgetary resources:</b>                            |             |           |           |
| Unobligated balance:                                   |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....  | 6,981       | 5,318     | 5,046     |
| 1021 Recoveries of prior year unpaid obligations ..... | 828         | 750       | 750       |
| 1050 Unobligated balance (total) .....                 | 7,809       | 6,068     | 5,796     |

## Budget authority:

|  |        |        |        |
|--|--------|--------|--------|
| Appropriations, discretionary:                                       |        |        |        |
| 1100 Appropriation .....   | 7,033  | 7,375  | 7,349  |
| 1120 Appropriations transferred to other accts (070-0200) .....      | -24    | -24    | -24    |
| 1120 Appropriations transferred to other accts (072-1035) .....      | -30    | .....  | .....  |
| 1131 Unobligated balance of appropriations permanently reduced ..... | -375   | -1,022 | -300   |
| 1160 Appropriation, discretionary (total) .....                      | 6,604  | 6,329  | 7,025  |
| Spending authority from offsetting collections, discretionary:       |        |        |        |
| 1700 Collected .....   | 52     | 1      | 1      |
| 1900 Budget authority (total) .....                                  | 6,656  | 6,330  | 7,026  |
| 1930 Total budgetary resources available .....                       | 14,465 | 12,398 | 12,822 |
| Memorandum (non-add) entries:  |        |        |        |
| 1941 Unexpired unobligated balance, end of year .....                | 5,318  | 5,046  | 5,496  |

## Change in obligated balance:

|   |        |         |        |
|---|--------|---------|--------|
| Unpaid obligations:   |        |         |        |
| 3000 Unpaid obligations, brought forward, Oct 1 .....             | 12,996 | 15,126  | 10,613 |
| 3010 Obligations incurred, unexpired accounts .....               | 9,147  | 7,352   | 7,326  |
| 3011 Obligations incurred, expired accounts .....                 | 2      | 2       | 2      |
| 3020 Outlays (gross) .....  | -6,190 | -11,116 | -4,988 |
| 3040 Recoveries of prior year unpaid obligations, unexpired ..... | -828   | -750    | -750   |
| 3041 Recoveries of prior year unpaid obligations, expired .....   | -1     | -1      | -1     |
| 3050 Unpaid obligations, end of year .....                        | 15,126 | 10,613  | 12,202 |
| Memorandum (non-add) entries:                                     |        |         |        |
| 3100 Obligated balance, start of year .....                       | 12,996 | 15,126  | 10,613 |
| 3200 Obligated balance, end of year .....                         | 15,126 | 10,613  | 12,202 |

## Budget authority and outlays, net:

|  |       |        |       |
|--|-------|--------|-------|
| Discretionary:   |       |        |       |
| 4000 Budget authority, gross .....                                   | 6,656 | 6,330  | 7,026 |
| Outlays, gross:  |       |        |       |
| 4010 Outlays from new discretionary authority .....                  | 1,634 | 513    | 1,228 |
| 4011 Outlays from discretionary balances .....                       | 4,556 | 10,603 | 3,760 |
| 4020 Outlays, gross (total) .....                                    | 6,190 | 11,116 | 4,988 |
| Offsets against gross budget authority and outlays:                  |       |        |       |
| Offsetting collections (collected) from:                             |       |        |       |
| 4033 Non-Federal sources .....                                       | -52   | -1     | -1    |
| 4040 Offsets against gross budget authority and outlays (total) .... | -52   | -1     | -1    |
| 4180 Budget authority, net (total) .....                             | 6,604 | 6,329  | 7,025 |
| 4190 Outlays, net (total) .....                                      | 6,138 | 11,115 | 4,987 |

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, tribal, territorial, local, and nonprofit 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, facilitating a shift from a reliance on supplemental appropriations. The BBEDCA requires funds designated as disaster relief pursuant to the cap adjustment be used for declared major disasters as defined under section 102(2) of the Robert T. Stafford Disaster Relief and Emergency Assistance Act.

The DRF cap adjustment request consists of four principal components: catastrophic obligations, non-catastrophic obligations, recoveries, and a reserve. Funds required for the catastrophic category, defined as events greater than \$500 million, are based on FEMA spend plans for all past declared catastrophic events and does not include funds for new catastrophic events that may occur in 2017. It is assumed that any new catastrophic event in 2017 will be funded through an emergency supplemental funding request as provided for in BBEDCA. The non-catastrophic amount is based on an approach that uses the ten-year average for non-catastrophic events to provide a more realistic projection of non-catastrophic needs in 2017. The recoveries figure represents the estimated amount that FEMA will de-obligate from prior projects.

The DRF base non-cap adjustment request supports the ten-year average for the costs associated with emergency declarations, pre-disaster surge activities, and fire management assistance grants. The base also includes funds requested for projected yearly disaster readiness and support costs.

## Object Classification (in millions of dollars)

| Identification code 070-0702-0-1-453                            | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| Direct obligations:   |             |           |           |
| Personnel compensation:   |             |           |           |
| 11.1 Full-time permanent .....                                  | 265         | 226       | 220       |
| 11.3 Other than full-time permanent .....                       | 60          | 61        | 58        |
| 11.5 Other personnel compensation .....                         | 24          | 35        | 51        |
| 11.9 Total personnel compensation .....                         | 349         | 322       | 329       |
| 12.1 Civilian personnel benefits .....                          | 107         | 79        | 78        |
| 13.0 Benefits for former personnel .....                        | 18          |           |           |
| 21.0 Travel and transportation of persons .....                 | 105         | 105       | 105       |
| 22.0 Transportation of things .....                             | 7           | 10        | 10        |
| 23.1 Rental payments to GSA .....                               | 52          | 40        | 40        |
| 23.2 Rental payments to others .....                            | 12          | 7         | 7         |
| 23.3 Communications, utilities, and miscellaneous charges ..... | 32          | 31        | 28        |
| 24.0 Printing and reproduction .....                            | 1           | 1         | 1         |
| 25.1 Advisory and assistance services .....                     | 39          | 17        | 17        |
| 25.2 Other services from non-Federal sources .....              | 302         | 266       | 254       |
| 25.3 Other goods and services from Federal sources .....        | 44          | 64        | 90        |
| 25.4 Operation and maintenance of facilities .....              | 29          | 45        | 6         |
| 25.7 Operation and maintenance of equipment .....               | 15          | 21        | 5         |
| 26.0 Supplies and materials .....                               | 12          | 17        | 8         |
| 31.0 Equipment .....  | 16          | 6         | 5         |
| 32.0 Land and structures .....                                  | 14          | 41        | 41        |
| 41.0 Grants, subsidies, and contributions .....                 | 7,941       | 6,279     | 6,301     |
| 99.0 Direct obligations .....                                   | 9,095       | 7,351     | 7,325     |
| 99.0 Reimbursable obligations .....                             | 52          | 1         | 1         |
| 99.9 Total new obligations .....                                | 9,147       | 7,352     | 7,326     |

## Employment Summary

| Identification code 070-0702-0-1-453                       | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| 1001 Direct civilian full-time equivalent employment ..... | 5,068       | 4,899     | 4,905     |

## [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), and under sections 100215, 100216, 100226, 100230, and 100246 of the Biggert-Waters Flood Insurance Reform Act of 2012, (Public Law 112-141, 126 Stat. 916), \$190,000,000, 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, 2016.)

## Program and Financing (in millions of dollars)

| Identification code 070-0500-0-1-453                              | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>                           |             |           |           |
| 0001 Flood Hazard Mapping and Risk Analysis .....                 | 99          | 190       | 17        |
| <b>Budgetary resources:</b>                                       |             |           |           |
| Unobligated balance:  |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....             | 13          | 17        | 17        |
| 1021 Recoveries of prior year unpaid obligations .....            | 3           |           |           |
| 1050 Unobligated balance (total) .....                            | 16          | 17        | 17        |
| Budget authority:   |             |           |           |
| Appropriations, discretionary:                                    |             |           |           |
| 1100 Appropriation .....  | 100         | 190       |           |
| 1930 Total budgetary resources available .....                    | 116         | 207       | 17        |
| Memorandum (non-add) entries:                                     |             |           |           |
| 1941 Unexpired unobligated balance, end of year .....             | 17          | 17        |           |
| <b>Change in obligated balance:</b>                               |             |           |           |
| Unpaid obligations:   |             |           |           |
| 3000 Unpaid obligations, brought forward, Oct 1 .....             | 261         | 238       | 191       |
| 3010 Obligations incurred, unexpired accounts .....               | 99          | 190       | 17        |
| 3020 Outlays (gross) .....  | -119        | -237      | -57       |
| 3040 Recoveries of prior year unpaid obligations, unexpired ..... | -3          |           |           |
| 3050 Unpaid obligations, end of year .....                        | 238         | 191       | 151       |
| Memorandum (non-add) entries:                                     |             |           |           |
| 3100 Obligated balance, start of year .....                       | 261         | 238       | 191       |
| 3200 Obligated balance, end of year .....                         | 238         | 191       | 151       |

## Budget authority and outlays, net:

|   |     |     |    |
|---|-----|-----|----|
| Discretionary:                                      |     |     |    |
| 4000 Budget authority, gross .....                  | 100 | 190 |    |
| Outlays, gross:                                     |     |     |    |
| 4010 Outlays from new discretionary authority ..... | 18  | 11  |    |
| 4011 Outlays from discretionary balances .....      | 101 | 226 | 57 |
| 4020 Outlays, gross (total) .....                   | 119 | 237 | 57 |
| 4180 Budget authority, net (total) .....            | 100 | 190 |    |
| 4190 Outlays, net (total) .....                     | 119 | 237 | 57 |

## Object Classification (in millions of dollars)

| Identification code 070-0500-0-1-453                   | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| Direct obligations:                                    |             |           |           |
| 11.1 Personnel compensation: Full-time permanent ..... | 4           | 4         |           |
| 12.1 Civilian personnel benefits .....                 | 2           | 2         |           |
| 25.2 Other services from non-Federal sources .....     | 52          | 101       | 12        |
| 41.0 Grants, subsidies, and contributions .....        | 40          | 83        | 5         |
| 99.0 Direct obligations .....                          | 98          | 190       | 17        |
| 99.5 Adjustment for rounding .....                     | 1           |           |           |
| 99.9 Total new obligations .....                       | 99          | 190       | 17        |

## Employment Summary

| Identification code 070-0500-0-1-453                       | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| 1001 Direct civilian full-time equivalent employment ..... | 40          | 57        |           |

## NATIONAL FLOOD INSURANCE FUND

For activities under the National Flood Insurance Act of 1968 (42 U.S.C. 4001 et seq.), the Flood Disaster Protection Act of 1973 (42 U.S.C. 4001 et seq.), the Biggert-Waters Flood Insurance Reform Act of 2012 (Public Law 112-141, 126 Stat. 916), and the Homeowner Flood Insurance Affordability Act of 2014 (Public Law 113-89; 128 Stat. 1020), \$181,198,000 \$181,799,000, which shall remain available until September 30, 2017, and shall be derived from offsetting amounts collected under section 1308(d) of the National Flood Insurance Act of 1968 (42 U.S.C. 4015(d)); of which \$25,299,000 \$13,436,000 shall be available for salaries and expenses associated with flood management [and flood insurance operations] and \$155,899,000 \$168,363,000 shall be available for flood plain management and flood mapping: *Provided*, 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 [2016] 2017, no funds shall be available from the National Flood Insurance Fund under section 1310 of the National Flood Insurance Act of 1968 (42 U.S.C. 4017) in excess of:

- (1) \$133,252,000 \$147,042,000 for operating expenses and salaries and expenses associated with flood insurance operations;
- (2) \$1,123,000,000 for commissions and taxes of agents;
- (3) such sums as are necessary for interest on Treasury borrowings; and
- (4) \$175,000,000 \$175,061,000, which shall remain available until expended, for flood mitigation actions and for flood mitigation assistance under section 1366 of the National Flood Insurance Act of 1968 (42 U.S.C. 4104c), notwithstanding sections 1366(e) and 1310(a)(7) of such Act (42 U.S.C. 4104c(e), 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(e) 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 Flood Insurance Act of 1968, notwithstanding section 102(f)(8), section 1366(e), and paragraphs (1) through (3) of section 1367(b) of such Act (42 U.S.C. 4012a(f)(8), 4104c(e), 4104d(b)(1)-(3)): *Provided further*, That total administrative costs shall not exceed 4 percent of the total appropriation: *Provided further*, That up to \$5,000,000 is available to carry out section 24 of the Homeowner Flood Insurance Affordability Act of 2014 (42 U.S.C. 4033). (Department of Homeland Security Appropriations Act, 2016.)

## Program and Financing (in millions of dollars)

| Identification code 070-4236-0-3-453                       | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>                    |             |           |           |
| 0801 NFIP Mandatory - Insurance .....                      | 2,420       | 4,903     | 4,914     |
| 0802 Flood Mitigation and Flood Insurance Operations ..... | 25          | 27        | 14        |

NATIONAL FLOOD INSURANCE FUND—Continued  
Program and Financing—Continued

| Identification code 070-4236-0-3-453                           |  | 2015 actual | 2016 est. | 2017 est. |
|--|--|-------------|-----------|-----------|
| 0803   | Floodplain Management and Flood Mapping .....  | 143         | 167       | 168       |
| 0804   | Flood Mitigation Grants .....  | 78          | 150       | 175       |
| 0900   | Total new obligations .....  | 2,666       | 5,247     | 5,271     |
| <b>Budgetary resources:</b>                                    |  |             |           |           |
| Unobligated balance:   |  |             |           |           |
| 1000   | Unobligated balance brought forward, Oct 1 .....   | 845         | 946       | 13        |
| 1001   | Discretionary unobligated balance brought fwd, Oct 1 .....   | 6           | 26        |           |
| 1021   | Recoveries of prior year unpaid obligations .....  | 27          | 27        |           |
| 1023   | Unobligated balances applied to repay debt .....   | -730        |           |           |
| 1050   | Unobligated balance (total) .....  | 142         | 973       | 13        |
| Budget authority:  |  |             |           |           |
| Borrowing authority, mandatory:                                |  |             |           |           |
| 1400   | Borrowing authority (Available) .....  |             | 696       | 1,364     |
| Spending authority from offsetting collections, discretionary: |  |             |           |           |
| 1700   | Collected .....  | 187         | 181       | 182       |
| Spending authority from offsetting collections, mandatory:     |  |             |           |           |
| 1800   | Offsetting collections (Claims Expense) .....  | 3,500       | 3,408     | 3,614     |
| 1802   | Offsetting collections (previously unavailable) .....  | 153         | 100       | 98        |
| 1823   | New and/or unobligated balance of spending authority from offsetting collections temporarily reduced ..... | -100        | -98       |           |
| 1825   | Spending authority from offsetting collections applied to repay debt .....                                 | -270        |           |           |
| 1850   | Spending auth from offsetting collections, mand (total) .....  | 3,283       | 3,410     | 3,712     |
| 1900   | Budget authority (total) .....   | 3,470       | 4,287     | 5,258     |
| 1930   | Total budgetary resources available .....  | 3,612       | 5,260     | 5,271     |
| Memorandum (non-add) entries:                                  |  |             |           |           |
| 1941   | Unexpired unobligated balance, end of year .....   | 946         | 13        |           |
| <b>Change in obligated balance:</b>                            |  |             |           |           |
| Unpaid obligations:  |  |             |           |           |
| 3000   | Unpaid obligations, brought forward, Oct 1 .....   | 636         | 595       | 1,007     |
| 3010   | Obligations incurred, unexpired accounts .....   | 2,666       | 5,247     | 5,271     |
| 3020   | Outlays (gross) .....  | -2,680      | -4,808    | -5,304    |
| 3040   | Recoveries of prior year unpaid obligations, unexpired .....   | -27         | -27       |           |
| 3050   | Unpaid obligations, end of year .....  | 595         | 1,007     | 974       |
| Memorandum (non-add) entries:                                  |  |             |           |           |
| 3100   | Obligated balance, start of year .....   | 636         | 595       | 1,007     |
| 3200   | Obligated balance, end of year .....   | 595         | 1,007     | 974       |
| <b>Budget authority and outlays, net:</b>                      |  |             |           |           |
| Discretionary:   |  |             |           |           |
| 4000   | Budget authority, gross .....  | 187         | 181       | 182       |
| Outlays, gross:  |  |             |           |           |
| 4010   | Outlays from new discretionary authority .....   | 70          | 180       | 181       |
| 4011   | Outlays from discretionary balances .....  | 106         | 51        | 48        |
| 4020   | Outlays, gross (total) .....   | 176         | 231       | 229       |
| Offsets against gross budget authority and outlays:            |  |             |           |           |
| Offsetting collections (collected) from:                       |  |             |           |           |
| 4033   | Non-Federal sources .....  | -187        | -181      | -182      |
| Mandatory:   |  |             |           |           |
| 4090   | Budget authority, gross .....  | 3,283       | 4,106     | 5,076     |
| Outlays, gross:  |  |             |           |           |
| 4100   | Outlays from new mandatory authority .....   | 2,422       | 4,089     | 5,058     |
| 4101   | Outlays from mandatory balances .....  | 82          | 488       | 17        |
| 4110   | Outlays, gross (total) .....   | 2,504       | 4,577     | 5,075     |
| Offsets against gross budget authority and outlays:            |  |             |           |           |
| Offsetting collections (collected) from:                       |  |             |           |           |
| 4123   | Non-Federal sources .....  | -3,500      | -3,408    | -3,614    |
| 4180   | Budget authority, net (total) .....  | -217        | 698       | 1,462     |
| 4190   | Outlays, net (total) .....   | -1,007      | 1,219     | 1,508     |
| <b>Memorandum (non-add) entries:</b>                           |  |             |           |           |
| 5090   | Unexpired unavailable balance, SOY: Offsetting collections .....   | 153         | 100       | 98        |
| 5092   | Unexpired unavailable balance, EOY: Offsetting collections .....   | 100         | 98        |           |

The Federal Government provides flood insurance through the National Flood Insurance Program (NFIP), which is administered by FEMA. Flood insurance is available to homeowners and businesses in communities that have adopted and enforce appropriate floodplain management measures. Coverage is limited to buildings and their contents. By the end of 2015, the program had an estimated 5.3 million policies in more than 22,100 communities with approximately \$1.23 trillion of insurance in force.

The program uses a multi-pronged strategy for reducing future flood damage. The NFIP offers flood mitigation assistance grants to assist flood victims to rebuild to current building codes, including higher base flood elevations, thereby reducing future flood damage. In addition, flood mitigation assistance grants targeted toward repetitive and severe repetitive loss properties not only help owners of high-risk property, but also reduce the disproportionate drain on the National Flood Insurance Fund these properties cause, through acquisition, relocation, or elevation. FEMA works to ensure that the flood mitigation grant program is closely integrated with other FEMA mitigation grant programs, resulting in better coordination and communication with State and local governments. Further, through the Community Rating System, FEMA adjusts premium rates to encourage community and State mitigation activities beyond those required by the NFIP. These efforts, in addition to the minimum NFIP requirements for floodplain management, save over \$1 billion annually in avoided flood claims.

Due to the catastrophic nature of flooding, with Hurricanes Katrina and Sandy as notable examples, insured flood damages far exceeded premium revenue in some years and depleted the program's reserve account, which is a cash fund. On those occasions, the NFIP exercises its borrowing authority through the Treasury to meet flood insurance claim obligations. As a result, the Administration and the Congress have increased the borrowing authority for the fund to \$30.4 billion. The program's debt stands at \$23 billion.

The Biggert-Waters Flood Insurance Reform Act (BW-12) of 2012 (P.L. 112-141) strengthened and improved the fiscal soundness of the NFIP by phasing out subsidies and establishing a reserve fund to pay the expected future obligations of the flood insurance program.

In March 2014, HFIAA was signed into law, further reforming the NFIP and revising many sections of BW-12. Notably, HFIAA repealed many of the largest premium increases introduced by BW-12 and required retroactive refunds of collected BW-12 premium increases, introduced a phase-in to higher full-risk premiums for structures newly mapped into the Special Flood Hazard Area, and created a Flood Insurance Advocate.

## Object Classification (in millions of dollars)

| Identification code 070-4236-0-3-453 |   | 2015 actual | 2016 est. | 2017 est. |
|--------------------------------------|---|-------------|-----------|-----------|
| Reimbursable obligations:            |   |             |           |           |
| Personnel compensation:              |   |             |           |           |
| 11.1                                 | Full-time permanent .....                     | 35          | 38        | 43        |
| 11.5                                 | Other personnel compensation .....            | 2           | 2         | 2         |
| 11.9                                 | Total personnel compensation .....            | 37          | 40        | 45        |
| 12.1                                 | Civilian personnel benefits .....             | 11          | 12        | 15        |
| 21.0                                 | Travel and transportation of persons .....    | 4           | 3         | 6         |
| 23.1                                 | Rental payments to GSA .....                  | 6           | 6         | 6         |
| 25.1                                 | Advisory and assistance services .....        | 4           | 4         | 5         |
| 25.2                                 | Other services from non-Federal sources ..... | 243         | 1,387     | 1,418     |
| 41.0                                 | Grants, subsidies, and contributions .....    | 84          | 249       | 182       |
| 42.0                                 | Insurance claims and indemnities .....        | 1,958       | 3,079     | 3,096     |
| 43.0                                 | Interest and dividends .....                  | 319         | 467       | 498       |
| 99.0                                 | Reimbursable obligations .....                | 2,666       | 5,247     | 5,271     |
| 99.9                                 | Total new obligations .....                   | 2,666       | 5,247     | 5,271     |

## Employment Summary

| Identification code 070-4236-0-3-453 |   | 2015 actual | 2016 est. | 2017 est. |
|--------------------------------------|---|-------------|-----------|-----------|
| 2001                                 | Reimbursable civilian full-time equivalent employment ..... | 297         | 371       | 412       |

## NATIONAL FLOOD INSURANCE RESERVE FUND

## Special and Trust Fund Receipts (in millions of dollars)

| Identification code 070-5701-0-2-453 |                              | 2015 actual | 2016 est. | 2017 est. |
|--------------------------------------|------------------------------|-------------|-----------|-----------|
| 0100                                 | Balance, start of year ..... |             |           |           |



|                 |  |      |           |
|-----------------|--|------|-----------|
| Receipts:       |  |      |           |
| Current law:    |  |      |           |
| 1130            | Fees, National Flood Insurance Reserve Fund .....                    | 477  | 923 964   |
| 1140            | Earnings on Investments, National Flood Insurance Reserve Fund ..... | -27  | 12 31     |
| 1199            | Total current law receipts .....                                     | 450  | 935 995   |
| 1999            | Total receipts .....   | 450  | 935 995   |
| 2000            | Total: Balances and receipts .....                                   | 450  | 935 995   |
| Appropriations: |  |      |           |
| Current law:    |  |      |           |
| 2101            | National Flood Insurance Reserve Fund .....                          | -450 | -935 -995 |
| 5099            | Balance, end of year .....   |      |           |

**Program and Financing** (in millions of dollars)

|   |   |     |             |
|---|---|-----|-------------|
| Identification code 070-5701-0-2-453      |   |     |             |
| 2015 actual 2016 est. 2017 est.           |   |     |             |
| <b>Budgetary resources:</b>               |   |     |             |
| Unobligated balance:                      |   |     |             |
| 1000                                      | Unobligated balance brought forward, Oct 1 .....            | 122 | 572 1,507   |
| Budget authority:                         |   |     |             |
| Appropriations, mandatory:                |   |     |             |
| 1201                                      | Appropriation (special or trust fund) .....                 | 450 | 935 995     |
| 1930                                      | Total budgetary resources available .....                   | 572 | 1,507 2,502 |
| Memorandum (non-add) entries:             |   |     |             |
| 1941                                      | Unexpired unobligated balance, end of year .....            | 572 | 1,507 2,502 |
| <b>Budget authority and outlays, net:</b> |   |     |             |
| Mandatory:                                |   |     |             |
| 4090                                      | Budget authority, gross .....                               | 450 | 935 995     |
| 4180                                      | Budget authority, net (total) .....                         | 450 | 935 995     |
| 4190                                      | Outlays, net (total) .....                                  |     |             |
| <b>Memorandum (non-add) entries:</b>      |   |     |             |
| 5000                                      | Total investments, SOY: Federal securities: Par value ..... | 255 | 267         |
| 5001                                      | Total investments, EOY: Federal securities: Par value ..... | 255 | 267 298     |

As directed by the Biggert-Waters Flood Insurance Reform Act of 2012, FEMA has established the National Flood Insurance Reserve Fund for the National Flood Insurance Program to meet expected future obligations of the program, to include payment of claims, claims adjustment expenses, and the repayment of outstanding debt owed to the U.S. Treasury including interest.

**【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), \$100,000,000, to remain available until expended.】 (*Department of Homeland Security Appropriations Act, 2016.*)

**Program and Financing** (in millions of dollars)

|   |   |     |        |
|---|---|-----|--------|
| Identification code 070-0716-0-1-453    |   |     |        |
| 2015 actual 2016 est. 2017 est.         |   |     |        |
| <b>Obligations by program activity:</b> |   |     |        |
| 0001                                    | Pre-disaster mitigation .....                                   | 67  | 100    |
| <b>Budgetary resources:</b>             |   |     |        |
| Unobligated balance:                    |   |     |        |
| 1000                                    | Unobligated balance brought forward, Oct 1 .....                | 141 | 83 69  |
| 1021                                    | Recoveries of prior year unpaid obligations .....               | 8   |        |
| 1050                                    | Unobligated balance (total) .....                               | 149 | 83 69  |
| Budget authority:                       |   |     |        |
| Appropriations, discretionary:          |   |     |        |
| 1100                                    | Appropriation .....   | 25  | 100    |
| 1130                                    | Appropriations permanently reduced .....                        | -24 |        |
| 1131                                    | Unobligated balance of appropriations permanently reduced ..... |     | -14    |
| 1160                                    | Appropriation, discretionary (total) .....                      | 1   | 86     |
| 1930                                    | Total budgetary resources available .....                       | 150 | 169 69 |
| Memorandum (non-add) entries:           |   |     |        |
| 1941                                    | Unexpired unobligated balance, end of year .....                | 83  | 69 69  |

**Change in obligated balance:**

|                               |  |     |          |
|-------------------------------|--|-----|----------|
| Unpaid obligations:           |  |     |          |
| 3000                          | Unpaid obligations, brought forward, Oct 1 .....             | 148 | 161 138  |
| 3010                          | Obligations incurred, unexpired accounts .....               | 67  | 100      |
| 3020                          | Outlays (gross) .....  | -46 | -123 -35 |
| 3040                          | Recoveries of prior year unpaid obligations, unexpired ..... | -8  |          |
| 3050                          | Unpaid obligations, end of year .....                        | 161 | 138 103  |
| Memorandum (non-add) entries: |  |     |          |
| 3100                          | Obligated balance, start of year .....                       | 148 | 161 138  |
| 3200                          | Obligated balance, end of year .....                         | 161 | 138 103  |

**Budget authority and outlays, net:**

|                 |  |    |        |
|-----------------|--|----|--------|
| Discretionary:  |  |    |        |
| 4000            | Budget authority, gross .....                  | 1  | 86     |
| Outlays, gross: |  |    |        |
| 4010            | Outlays from new discretionary authority ..... |    | 5      |
| 4011            | Outlays from discretionary balances .....      | 46 | 118 35 |
| 4020            | Outlays, gross (total) .....                   | 46 | 123 35 |
| 4180            | Budget authority, net (total) .....            | 1  | 86     |
| 4190            | Outlays, net (total) .....                     | 46 | 123 35 |

**Object Classification** (in millions of dollars)

|                                      |   |    |     |
|--------------------------------------|---|----|-----|
| Identification code 070-0716-0-1-453 |   |    |     |
| 2015 actual 2016 est. 2017 est.      |   |    |     |
| Direct obligations:                  |   |    |     |
| 11.1                                 | Personnel compensation: Full-time permanent ..... |    | 1   |
| 25.2                                 | Other services from non-Federal sources .....     | 2  | 2   |
| 41.0                                 | Grants, subsidies, and contributions .....        | 64 | 96  |
| 99.0                                 | Direct obligations .....                          | 66 | 99  |
| 99.5                                 | Adjustment for rounding .....                     | 1  | 1   |
| 99.9                                 | Total new obligations .....                       | 67 | 100 |

**Employment Summary**

|                                      |   |   |   |
|--------------------------------------|---|---|---|
| Identification code 070-0716-0-1-453 |   |   |   |
| 2015 actual 2016 est. 2017 est.      |   |   |   |
| 1001                                 | Direct civilian full-time equivalent employment ..... | 2 | 9 |

**【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, 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: *Provided further*, That if the President's budget proposal for fiscal year 2017, submitted pursuant to section 1105(a) of title 31, United States Code, proposes to move the Emergency Food and Shelter program from the Federal Emergency Management Agency to the Department of Housing and Urban Development, or to fund such program directly through the Department of Housing and Urban Development, a joint transition plan from the Federal Emergency Management Agency and the Department of Housing and Urban Development shall be submitted to the Committees on Appropriations of the Senate and the House of Representatives not later than 90 days after the date the fiscal year 2017 budget is submitted to Congress: *Provided further*, That such plan shall include details on the transition of programmatic responsibilities, efforts to consult with stakeholders, and mechanisms to ensure that the original purpose of the program will be retained.】 (*Department of Homeland Security Appropriations Act, 2016.*)

**Program and Financing** (in millions of dollars)

|   |   |     |     |
|---|---|-----|-----|
| Identification code 070-0707-0-1-605    |   |     |     |
| 2015 actual 2016 est. 2017 est.         |   |     |     |
| <b>Obligations by program activity:</b> |   |     |     |
| 0101                                    | Emergency food and shelter .....                | 120 | 120 |
| 0900                                    | Total new obligations (object class 41.0) ..... | 120 | 120 |
| <b>Budgetary resources:</b>             |   |     |     |
| Budget authority:                       |   |     |     |
| Appropriations, discretionary:          |   |     |     |
| 1100                                    | Appropriation .....                             | 120 | 120 |
| 1930                                    | Total budgetary resources available .....       | 120 | 120 |

EMERGENCY FOOD AND SHELTER—Continued  
Program and Financing—Continued

| Identification code 070-0707-0-1-605                  | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| <b>Change in obligated balance:</b>                   |             |           |           |
| Unpaid obligations:                                   |             |           |           |
| 3000 Unpaid obligations, brought forward, Oct 1 ..... | 144         | 165       | 164       |
| 3010 Obligations incurred, unexpired accounts .....   | 120         | 120       | .....     |
| 3020 Outlays (gross) .....                            | -99         | -121      | -122      |
| 3050 Unpaid obligations, end of year .....            | 165         | 164       | 42        |
| Memorandum (non-add) entries:                         |             |           |           |
| 3100 Obligated balance, start of year .....           | 144         | 165       | 164       |
| 3200 Obligated balance, end of year .....             | 165         | 164       | 42        |
| <b>Budget authority and outlays, net:</b>             |             |           |           |
| Discretionary:  |             |           |           |
| 4000 Budget authority, gross .....                    | 120         | 120       | .....     |
| Outlays, gross:                                       |             |           |           |
| 4011 Outlays from discretionary balances .....        | 99          | 121       | 122       |
| 4180 Budget authority, net (total) .....              | 120         | 120       | .....     |
| 4190 Outlays, net (total) .....                       | 99          | 121       | 122       |

## ADMINISTRATIVE AND REGIONAL OPERATIONS

## Program and Financing (in millions of dollars)

| Identification code 070-0712-0-1-453                  | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| <b>Change in obligated balance:</b>                   |             |           |           |
| Unpaid obligations:                                   |             |           |           |
| 3000 Unpaid obligations, brought forward, Oct 1 ..... | 1           | .....     | .....     |
| 3020 Outlays (gross) .....                            | -1          | .....     | .....     |
| Memorandum (non-add) entries:                         |             |           |           |
| 3100 Obligated balance, start of year .....           | 1           | .....     | .....     |
| <b>Budget authority and outlays, net:</b>             |             |           |           |
| Discretionary:  |             |           |           |
| Outlays, gross:                                       |             |           |           |
| 4011 Outlays from discretionary balances .....        | 1           | .....     | .....     |
| 4180 Budget authority, net (total) .....              | .....       | .....     | .....     |
| 4190 Outlays, net (total) .....                       | 1           | .....     | .....     |

## DISASTER ASSISTANCE DIRECT LOAN PROGRAM ACCOUNT

## Program and Financing (in millions of dollars)

| Identification code 070-0703-0-1-453                                 | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>                              |             |           |           |
| Credit program obligations:  |             |           |           |
| 0701 Direct loan subsidy .....                                       | 16          | 46        | 46        |
| 0705 Reestimates of direct loan subsidy .....                        | 74          | .....     | .....     |
| 0706 Interest on reestimates of direct loan subsidy .....            | 26          | .....     | .....     |
| 0900 Total new obligations (object class 25.2) .....                 | 116         | 46        | 46        |
| <b>Budgetary resources:</b>  |             |           |           |
| Unobligated balance:   |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....                | 310         | 295       | 222       |
| 1021 Recoveries of prior year unpaid obligations .....               | 1           | .....     | .....     |
| 1050 Unobligated balance (total) .....                               | 311         | 295       | 222       |
| Budget authority:  |             |           |           |
| Appropriations, discretionary:                                       |             |           |           |
| 1131 Unobligated balance of appropriations permanently reduced ..... | .....       | -27       | -120      |
| Appropriations, mandatory:   |             |           |           |
| 1200 Appropriation .....   | 100         | .....     | .....     |
| 1900 Budget authority (total) .....                                  | 100         | -27       | -120      |
| 1930 Total budgetary resources available .....                       | 411         | 268       | 102       |
| Memorandum (non-add) entries:  |             |           |           |
| 1941 Unexpired unobligated balance, end of year .....                | 295         | 222       | 56        |
| <b>Change in obligated balance:</b>                                  |             |           |           |
| Unpaid obligations:  |             |           |           |
| 3000 Unpaid obligations, brought forward, Oct 1 .....                | 75          | 78        | 8         |
| 3010 Obligations incurred, unexpired accounts .....                  | 116         | 46        | 46        |

|   |      |       |       |
|---|------|-------|-------|
| 3020 Outlays (gross) .....  | -112 | -116  | -35   |
| 3040 Recoveries of prior year unpaid obligations, unexpired ..... | -1   | ..... | ..... |
| 3050 Unpaid obligations, end of year .....                        | 78   | 8     | 19    |
| Memorandum (non-add) entries:                                     |      |       |       |
| 3100 Obligated balance, start of year .....                       | 75   | 78    | 8     |
| 3200 Obligated balance, end of year .....                         | 78   | 8     | 19    |

## Budget authority and outlays, net:

|   |       |       |       |
|---|-------|-------|-------|
| Discretionary:                                  |       |       |       |
| 4000 Budget authority, gross .....              | ..... | -27   | -120  |
| Outlays, gross:                                 |       |       |       |
| 4011 Outlays from discretionary balances .....  | 12    | 38    | 35    |
| Mandatory:                                      |       |       |       |
| 4090 Budget authority, gross .....              | 100   | ..... | ..... |
| Outlays, gross:                                 |       |       |       |
| 4100 Outlays from new mandatory authority ..... | 100   | ..... | ..... |
| 4101 Outlays from mandatory balances .....      | ..... | 78    | ..... |
| 4110 Outlays, gross (total) .....               | 100   | 78    | ..... |
| 4180 Budget authority, net (total) .....        | 100   | -27   | -120  |
| 4190 Outlays, net (total) .....                 | 112   | 116   | 35    |

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

| Identification code 070-0703-0-1-453                        | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| Direct loan levels supportable by subsidy budget authority: |             |           |           |
| 115002 Community disaster loan program .....                | 16          | 50        | 50        |
| 115999 Total direct loan levels .....                       | 16          | 50        | 50        |
| Direct loan subsidy (in percent):                           |             |           |           |
| 132002 Community disaster loan program .....                | 96.35       | 91.05     | 91.03     |
| 132999 Weighted average subsidy rate .....                  | 96.35       | 91.05     | 91.03     |
| Direct loan subsidy budget authority:                       |             |           |           |
| 133002 Community disaster loan program .....                | 15          | 46        | 46        |
| 133999 Total subsidy budget authority .....                 | 15          | 46        | 46        |
| Direct loan subsidy outlays:                                |             |           |           |
| 134002 Community disaster loan program .....                | 12          | 35        | 35        |
| 134999 Total subsidy outlays .....                          | 12          | 35        | 35        |
| Direct loan reestimates:                                    |             |           |           |
| 135002 Community disaster loan program .....                | 6           | -31       | .....     |
| 135003 Special community disaster loans .....               | 72          | 1         | .....     |
| 135999 Total direct loan reestimates .....                  | 78          | -30       | .....     |

Disaster assistance loans authorized by the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5121 et seq.) includes two types of direct loans: (1) section 319 provides loans to States for the non-Federal portion of cost-shared Stafford Act programs; and (2) section 417 provides community disaster loans to local governments that incurred substantial loss of tax and other revenues as a result of a major disaster and require financial assistance in order to perform governmental functions. 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. No new funding is requested in 2017.

## DISASTER ASSISTANCE DIRECT LOAN FINANCING ACCOUNT

## Program and Financing (in millions of dollars)

| Identification code 070-4234-0-3-453                   | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>                |             |           |           |
| Credit program obligations:                            |             |           |           |
| 0710 Direct loan obligations .....                     | 16          | 50        | 50        |
| 0713 Payment of interest to Treasury .....             | 3           | .....     | .....     |
| 0742 Downward reestimate paid to receipt account ..... | 17          | 29        | .....     |
| 0743 Interest on downward reestimates .....            | 5           | 2         | .....     |
| 0791 Direct program activities, subtotal .....         | 41          | 81        | 50        |
| 0900 Total new obligations .....                       | 41          | 81        | 50        |

|  |  |     |    |    |
|--|--|-----|----|----|
| <b>Budgetary resources:</b>                                |  |     |    |    |
| Unobligated balance:                                       |  |     |    |    |
| 1000   | Unobligated balance brought forward, Oct 1 .....                           | 37  | 53 | 15 |
| 1050   | Unobligated balance (total) .....  | 37  | 53 | 15 |
| Financing authority:                                       |  |     |    |    |
| Borrowing authority, mandatory:                            |  |     |    |    |
| 1400   | Borrowing authority .....  | 11  |    |    |
| Spending authority from offsetting collections, mandatory: |  |     |    |    |
| 1800   | Collected .....  | 115 | 43 | 42 |
| 1801   | Change in uncollected payments, Federal sources .....                      | 4   |    |    |
| 1825   | Spending authority from offsetting collections applied to repay debt ..... | -73 |    |    |
| 1850   | Spending auth from offsetting collections, mand (total) .....              | 46  | 43 | 42 |
| 1900   | Budget authority (total) .....   | 57  | 43 | 42 |
| 1930   | Total budgetary resources available .....                                  | 94  | 96 | 57 |
| Memorandum (non-add) entries:                              |  |     |    |    |
| 1941   | Unexpired unobligated balance, end of year .....                           | 53  | 15 | 7  |

|                                     |  |     |     |     |
|-------------------------------------|--|-----|-----|-----|
| <b>Change in obligated balance:</b> |  |     |     |     |
| Unpaid obligations:                 |  |     |     |     |
| 3000                                | Unpaid obligations, brought forward, Oct 1 .....             | 80  | 83  | 164 |
| 3010                                | Obligations incurred, unexpired accounts .....               | 41  | 81  | 50  |
| 3020                                | Outlays (gross) .....  | -38 |     |     |
| 3050                                | Unpaid obligations, end of year .....                        | 83  | 164 | 214 |
| Uncollected payments:               |  |     |     |     |
| 3060                                | Uncollected pymts, Fed sources, brought forward, Oct 1 ..... | -73 | -77 | -77 |
| 3070                                | Change in uncollected pymts, Fed sources, unexpired .....    | -4  |     |     |
| 3090                                | Uncollected pymts, Fed sources, end of year .....            | -77 | -77 | -77 |
| Memorandum (non-add) entries:       |  |     |     |     |
| 3100                                | Obligated balance, start of year .....                       | 7   | 6   | 87  |
| 3200                                | Obligated balance, end of year .....                         | 6   | 87  | 137 |

|  |   |      |     |     |
|--|---|------|-----|-----|
| <b>Financing authority and disbursements, net:</b>           |   |      |     |     |
| Mandatory:   |   |      |     |     |
| 4090   | Budget authority, gross .....                                   | 57   | 43  | 42  |
| Financing disbursements:                                     |   |      |     |     |
| 4110   | Outlays, gross (total) .....                                    | 38   |     |     |
| Offsets against gross financing authority and disbursements: |   |      |     |     |
| Offsetting collections (collected) from:                     |   |      |     |     |
| 4120   | Federal sources .....   | -111 | -36 | -35 |
| 4122   | Interest on uninvested funds .....                              | -3   |     |     |
| 4123   | Non-Federal sources .....                                       | -1   | -7  | -7  |
| 4130   | Offsets against gross budget authority and outlays (total) .... | -115 | -43 | -42 |
| Additional offsets against financing authority only (total): |   |      |     |     |
| 4140   | Change in uncollected pymts, Fed sources, unexpired .....       | -4   |     |     |
| 4160   | Budget authority, net (mandatory) .....                         | -62  |     |     |
| 4170   | Outlays, net (mandatory) .....                                  | -77  | -43 | -42 |
| 4180   | Budget authority, net (total) .....                             | -62  |     |     |
| 4190   | Outlays, net (total) .....                                      | -77  | -43 | -42 |

**Status of Direct Loans (in millions of dollars)**

| Identification code 070-4234-0-3-453                                   |   | 2015 actual | 2016 est. | 2017 est. |
|--|---|-------------|-----------|-----------|
| Position with respect to appropriations act limitation on obligations: |   |             |           |           |
| 1121   | Limitation available from carry-forward .....                 | 33          | 67        | 67        |
| 1143   | Unobligated limitation carried forward (P.L. xx) (-) .....    | -17         | -17       | -17       |
| 1150   | Total direct loan obligations .....                           | 16          | 50        | 50        |
| Cumulative balance of direct loans outstanding:                        |   |             |           |           |
| 1210   | Outstanding, start of year .....                              | 316         | 132       | 125       |
| 1251   | Repayments: Repayments and prepayments .....                  | -1          | -7        | -7        |
| 1264   | Write-offs for default: Other adjustments, net (+ or -) ..... | -183        |           |           |
| 1290   | Outstanding, end of year .....                                | 132         | 125       | 118       |

**Balance Sheet (in millions of dollars)**

| Identification code 070-4234-0-3-453                              |   | 2014 actual | 2015 actual |
|---|---|-------------|-------------|
| ASSETS:   |   |             |             |
| 1101  | Federal assets: Fund balances with Treasury .....         | 94          | 54          |
| Net value of assets related to post-1991 direct loans receivable: |   |             |             |
| 1401  | Direct loans receivable, gross .....                      | 121         | 132         |
| 1402  | Interest receivable .....                                 | 5           | 6           |
| 1405  | Allowance for subsidy cost (-) .....                      | -116        | -120        |
| 1499  | Net present value of assets related to direct loans ..... | 10          | 18          |
| 1999  | Total assets .....  | 104         | 72          |
| LIABILITIES:  |   |             |             |
| 2103  | Federal liabilities: Debt .....                           | 82          | 20          |

|      |  |     |    |
|------|--|-----|----|
| 2207 | Non-Federal liabilities: Other .....     | 22  | 52 |
| 2999 | Total liabilities .....                  | 104 | 72 |
| 4999 | Total liabilities and net position ..... | 104 | 72 |

**PROCUREMENT, CONSTRUCTION, AND IMPROVEMENTS**

For procurement, construction, facilities, or information technology improvement expenses of the Federal Emergency Management Agency, \$35,273,000, which shall remain available until September 30, 2019; of which \$15,500,000 is for capital improvements and related expenses necessary for the Mount Weather Emergency Operations Center; of which \$4,050,000 is for capital improvements and related expenses necessary for the Center for Domestic Preparedness; of which \$1,500,000 is for capital improvements and related expenses necessary for the U.S. Fire Administration; of which \$2,800,000 is for the Integrated Public Alert and Warning System; and of which \$11,423,000 is for Grants Management Modernization.

**Program and Financing (in millions of dollars)**

|   |                             |           |           |
|---|-----------------------------|-----------|-----------|
| Identification code 070-0414-0-1-999    | 2015 actual                 | 2016 est. | 2017 est. |
| <b>Obligations by program activity:</b> |                             |           |           |
| 0001                                    | Mt Weather EOC .....        |           | 15        |
| 0002                                    | IPAWS .....                 |           | 3         |
| 0003                                    | CDP .....                   |           | 4         |
| 0004                                    | USFA .....                  |           | 2         |
| 0005                                    | Grants Modernization .....  |           | 11        |
| 0900                                    | Total new obligations ..... |           | 35        |

|                                |  |  |  |    |
|--------------------------------|--|--|--|----|
| <b>Budgetary resources:</b>    |  |  |  |    |
| Budget authority:              |  |  |  |    |
| Appropriations, discretionary: |  |  |  |    |
| 1100                           | Mount Weather Emergency Operations Center .....  |  |  | 15 |
| 1100                           | Integrated Public Alert and Warning System ..... |  |  | 3  |
| 1100                           | Center for Domestic Preparedness .....           |  |  | 4  |
| 1100                           | United States Fire Administration .....          |  |  | 2  |
| 1100                           | Grants Management Modernization .....            |  |  | 11 |
| 1160                           | Appropriation, discretionary (total) .....       |  |  | 35 |
| 1930                           | Total budgetary resources available .....        |  |  | 35 |

|                                     |  |  |  |     |
|-------------------------------------|--|--|--|-----|
| <b>Change in obligated balance:</b> |  |  |  |     |
| Unpaid obligations:                 |  |  |  |     |
| 3010                                | Obligations incurred, unexpired accounts ..... |  |  | 35  |
| 3020                                | Outlays (gross) .....                          |  |  | -19 |
| 3050                                | Unpaid obligations, end of year .....          |  |  | 16  |
| Memorandum (non-add) entries:       |  |  |  |     |
| 3200                                | Obligated balance, end of year .....           |  |  | 16  |

|   |  |  |  |    |
|---|--|--|--|----|
| <b>Budget authority and outlays, net:</b> |  |  |  |    |
| Discretionary:                            |  |  |  |    |
| 4000                                      | Budget authority, gross .....                  |  |  | 35 |
| Outlays, gross:                           |  |  |  |    |
| 4010                                      | Outlays from new discretionary authority ..... |  |  | 19 |
| 4180                                      | Budget authority, net (total) .....            |  |  | 35 |
| 4190                                      | Outlays, net (total) .....                     |  |  | 19 |

Procurement, Construction and Improvements provides funds necessary for the planning, operational development, engineering and purchase of one or more assets prior to sustainment. The 2017 President's Budget requests the Congress establish a Procurement, Construction, and Improvements account under the Federal Emergency Management Agency (FEMA). The 2017 request realigns a portion of funding and activities to this new account from the current Salaries and Expenses account, United States Fire Administration Account, and the Disaster Relief account.

The procurement, construction, and improvement of systems and facilities are necessary to maintain the level of operations essential to the fulfillment of FEMA's mission.

The Mount Weather Emergency Operations Center (MWEOC) provides facilities, logistics support, communications, operations centers, and supporting personnel for a wide variety of vital government functions.

The Center for Domestic Preparedness' (CDP) primary mission is to train state, local, and tribal responders while at the same time providing support to FEMA and other Federal Agencies. The expansion and modernization

## PROCUREMENT, CONSTRUCTION, AND IMPROVEMENTS—Continued

of the CDP campus will meet the increasing demand for sustainable, long-term effective and efficient delivery of training.

The modernization and consolidation of FEMA's grants management systems will provide the information and tools necessary to more effectively allocate grants in support of FEMA's strategic goals. It will deliver important benefits to FEMA and its partners through improved efficiencies, cost reductions, and enhanced survivor/customer/user experience.

## Object Classification (in millions of dollars)

| Identification code 070-0414-0-1-999                     | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| Direct obligations:                                      |             |           |           |
| 25.1 Advisory and assistance services .....              |             |           | 11        |
| 25.3 Other goods and services from Federal sources ..... |             |           | 3         |
| 32.0 Land and structures .....                           |             |           | 21        |
| 99.9 Total new obligations .....                         |             |           | 35        |

## CITIZENSHIP AND IMMIGRATION SERVICES

## Federal Funds

[UNITED STATES CITIZENSHIP AND IMMIGRATION SERVICES] OPERATIONS  
AND SUPPORT

For necessary expenses for citizenship and immigration services, [\$119,671,000] including minor procurements, construction, and improvements, \$103,912,000 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: *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. (*Department of Homeland Security Appropriations Act, 2016.*)

## Special and Trust Fund Receipts (in millions of dollars)

| Identification code 070-0300-0-1-751                                      | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| 0100 Balance, start of year .....   | 254         | 245       | 253       |
| Receipts:   |             |           |           |
| Current law:  |             |           |           |
| 1120 Immigration Examination Fee .....                                    | 3,057       | 3,431     | 3,829     |
| 1120 H-1B Nonimmigrant Petitioner Account .....                           | 352         | 300       | 300       |
| 1120 H-1B and L Fraud Prevention and Detection Account .....              | 143         | 135       | 135       |
| 1199 Total current law receipts .....                                     | 3,552       | 3,866     | 4,264     |
| 1999 Total receipts .....   | 3,552       | 3,866     | 4,264     |
| 2000 Total: Balances and receipts .....                                   | 3,806       | 4,111     | 4,517     |
| Appropriations:   |             |           |           |
| Current law:  |             |           |           |
| 2101 Training and Employment Services .....                               | -176        | -150      | -150      |
| 2101 State Unemployment Insurance and Employment Service Operations ..... | -18         | -18       | -18       |
| 2101 H-1 B and L Fraud Prevention and Detection .....                     | -48         | -48       | -45       |
| 2101 H&L Fraud Prevention and Detection Fee .....                         | -51         | -44       | -44       |
| 2101 Citizenship and Immigration Services .....                           | -3,057      | -3,463    | -3,574    |
| 2101 Citizenship and Immigration Services .....                           | -18         | -15       | -15       |
| 2101 Citizenship and Immigration Services .....                           | -48         | -45       | -45       |
| 2101 Education and Human Resources .....                                  | -141        | -100      | -100      |
| 2103 Training and Employment Services .....                               | -12         | -13       | -10       |
| 2103 State Unemployment Insurance and Employment Service Operations ..... | -1          | -1        |           |
| 2103 H-1 B and L Fraud Prevention and Detection .....                     | -3          | -3        | -3        |
| 2103 H&L Fraud Prevention and Detection Fee .....                         | -3          | -3        | -3        |
| 2103 Citizenship and Immigration Services .....                           | -224        | -227      | -255      |
| 2103 Education and Human Resources .....                                  | -10         | -7        | -7        |
| 2132 Training and Employment Services .....                               | 13          | 10        |           |
| 2132 State Unemployment Insurance and Employment Service Operations ..... | 1           | 1         |           |
| 2132 H-1 B and L Fraud Prevention and Detection .....                     | 3           | 3         |           |
| 2132 H&L Fraud Prevention and Detection Fee .....                         | 3           | 3         |           |
| 2132 Citizenship and Immigration Services .....                           | 222         | 255       |           |

|   |        |        |        |
|---|--------|--------|--------|
| 2132 Education and Human Resources .....                                  | 7      | 7      |        |
| 2199 Total current law appropriations .....                               | -3,561 | -3,858 | -4,269 |
| Proposed:   |        |        |        |
| 2201 State Unemployment Insurance and Employment Service Operations ..... |        |        | -38    |
| 2999 Total appropriations .....   | -3,561 | -3,858 | -4,307 |
| 5099 Balance, end of year .....   | 245    | 253    | 210    |

## Program and Financing (in millions of dollars)

| Identification code 070-0300-0-1-751   | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| Obligations by program activity:   |             |           |           |
| 0001 Citizenship and Immigration Services (Direct) .....                                   | 3,382       | 3,610     | 3,993     |
| 0801 Citizenship and Immigration Services (Reimbursable) .....                             | 28          | 41        | 41        |
| 0900 Total new obligations .....   | 3,410       | 3,651     | 4,034     |
| Budgetary resources:   |             |           |           |
| Unobligated balance:   |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....                                      | 1,064       | 999       | 1,074     |
| 1001 Discretionary unobligated balance brought fwd, Oct 1 .....                            | 13          | 13        |           |
| 1020 Adjustment of unobligated bal brought forward, Oct 1 .....                            | -1          |           |           |
| 1021 Recoveries of prior year unpaid obligations .....                                     | 66          | 77        | 77        |
| 1050 Unobligated balance (total) .....   | 1,129       | 1,076     | 1,151     |
| Budget authority:  |             |           |           |
| Appropriations, discretionary:   |             |           |           |
| 1100 Appropriation .....   | 124         | 120       | 104       |
| 1120 Appropriations transferred to other accts [015-0339] .....                            |             |           | -4        |
| 1131 Unobligated balance of appropriations permanently reduced .....                       |             | -3        |           |
| 1160 Appropriation, discretionary (total) .....  | 124         | 117       | 100       |
| Appropriations, mandatory:   |             |           |           |
| 1201 Appropriation (examinations fee) .....  | 3,057       | 3,463     | 3,574     |
| 1201 Appropriation (H-1B fee) .....  | 18          | 15        | 15        |
| 1201 Appropriation (H-1B L Fraud Fee ) .....   | 48          | 45        | 45        |
| 1203 Appropriation (previously unavailable) .....  | 224         | 227       | 255       |
| 1220 Appropriations transferred to other accts [015-0339] .....                            | -4          | -4        |           |
| 1230 Appropriations and/or unobligated balance of appropriations permanently reduced ..... | -5          |           |           |
| 1232 Appropriations and/or unobligated balance of appropriations temporarily reduced ..... | -222        | -255      |           |
| 1260 Appropriations, mandatory (total) .....   | 3,116       | 3,491     | 3,889     |
| Spending authority from offsetting collections, mandatory:                                 |             |           |           |
| 1800 Collected .....   | 42          | 41        | 41        |
| 1801 Change in uncollected payments, Federal sources .....                                 | 4           |           |           |
| 1850 Spending auth from offsetting collections, mand (total) .....                         | 46          | 41        | 41        |
| 1900 Budget authority (total) .....  | 3,286       | 3,649     | 4,030     |
| 1930 Total budgetary resources available .....   | 4,415       | 4,725     | 5,181     |
| Memorandum (non-add) entries:  |             |           |           |
| 1940 Unobligated balance expiring .....  | -6          |           |           |
| 1941 Unexpired unobligated balance, end of year .....                                      | 999         | 1,074     | 1,147     |
| Change in obligated balance:   |             |           |           |
| Unpaid obligations:  |             |           |           |
| 3000 Unpaid obligations, brought forward, Oct 1 .....                                      | 1,055       | 1,163     | 1,069     |
| 3010 Obligations incurred, unexpired accounts .....  | 3,410       | 3,651     | 4,034     |
| 3011 Obligations incurred, expired accounts .....  | 3           |           |           |
| 3020 Outlays (gross) .....   | -3,222      | -3,668    | -3,964    |
| 3040 Recoveries of prior year unpaid obligations, unexpired .....                          | -66         | -77       | -77       |
| 3041 Recoveries of prior year unpaid obligations, expired .....                            | -17         |           |           |
| 3050 Unpaid obligations, end of year .....   | 1,163       | 1,069     | 1,062     |
| Uncollected payments:  |             |           |           |
| 3060 Uncollected pymts, Fed sources, brought forward, Oct 1 .....                          | -10         | -14       | -14       |
| 3070 Change in uncollected pymts, Fed sources, unexpired .....                             | -4          |           |           |
| 3090 Uncollected pymts, Fed sources, end of year .....                                     | -14         | -14       | -14       |
| Memorandum (non-add) entries:  |             |           |           |
| 3100 Obligated balance, start of year .....  | 1,045       | 1,149     | 1,055     |
| 3200 Obligated balance, end of year .....  | 1,149       | 1,055     | 1,048     |
| Budget authority and outlays, net:   |             |           |           |
| Discretionary:   |             |           |           |
| 4000 Budget authority, gross .....   | 124         | 117       | 100       |
| Outlays, gross:  |             |           |           |
| 4010 Outlays from new discretionary authority .....  | 76          | 88        | 74        |
| 4011 Outlays from discretionary balances .....   | 41          | 31        | 29        |
| 4020 Outlays, gross (total) .....  | 117         | 119       | 103       |
| Mandatory:   |             |           |           |
| 4090 Budget authority, gross .....   | 3,162       | 3,532     | 3,930     |

|   |   |       |       |       |
|---|---|-------|-------|-------|
| Outlays, gross:   |   |       |       |       |
| 4100  | Outlays from new mandatory authority .....                      | 2,518 | 2,659 | 2,958 |
| 4101  | Outlays from mandatory balances .....                           | 587   | 890   | 903   |
| 4110  | Outlays, gross (total) .....                                    | 3,105 | 3,549 | 3,861 |
| Offsets against gross budget authority and outlays:     |   |       |       |       |
| Offsetting collections (collected) from:                |   |       |       |       |
| 4120  | Federal sources .....   | -33   | -33   | -33   |
| 4123  | Non-Federal sources .....                                       | -9    | -8    | -8    |
| 4130  | Offsets against gross budget authority and outlays (total) .... | -42   | -41   | -41   |
| Additional offsets against gross budget authority only: |   |       |       |       |
| 4140  | Change in uncollected pymts, Fed sources, unexpired .....       | -4    |       |       |
| 4160  | Budget authority, net (mandatory) .....                         | 3,116 | 3,491 | 3,889 |
| 4170  | Outlays, net (mandatory) .....                                  | 3,063 | 3,508 | 3,820 |
| 4180  | Budget authority, net (total) .....                             | 3,240 | 3,608 | 3,989 |
| 4190  | Outlays, net (total) .....                                      | 3,180 | 3,627 | 3,923 |

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.

Within USCIS' appropriated funding, Operations and Support funds necessary operations, mission support, and associated management and administration costs. The FY 2017 President's Budget proposes the Congress rename the Citizenship and Immigration Services Salaries and Expenses account as the Operations and Support account for the E-Verify program. This proposal also realigns portions of the funding and activities from this account to the newly proposed Procurement, Construction, and Improvements account and Federal Assistance account.

#### Object Classification (in millions of dollars)

|                                      |  |       |       |       |
|--------------------------------------|--|-------|-------|-------|
| Identification code 070-0300-0-1-751 |  |       |       |       |
| 2015 actual                          |  |       |       |       |
| 2016 est.                            |  |       |       |       |
| 2017 est.                            |  |       |       |       |
| Direct obligations:                  |  |       |       |       |
| Personnel compensation:              |  |       |       |       |
| 11.1                                 | Full-time permanent .....                                  | 1,116 | 1,282 | 1,434 |
| 11.3                                 | Other than full-time permanent .....                       | 12    | 15    | 15    |
| 11.5                                 | Other personnel compensation .....                         | 60    | 70    | 84    |
| 11.9                                 | Total personnel compensation .....                         | 1,188 | 1,367 | 1,533 |
| 12.1                                 | Civilian personnel benefits .....                          | 377   | 434   | 486   |
| 13.0                                 | Benefits for former personnel .....                        | 1     | 1     | 1     |
| 21.0                                 | Travel and transportation of persons .....                 | 29    | 30    | 30    |
| 22.0                                 | Transportation of things .....                             | 11    | 10    | 12    |
| 23.1                                 | Rental payments to GSA .....                               | 223   | 241   | 252   |
| 23.2                                 | Rental payments to others .....                            | 5     | 4     | 5     |
| 23.3                                 | Communications, utilities, and miscellaneous charges ..... | 90    | 83    | 104   |
| 24.0                                 | Printing and reproduction .....                            | 9     | 8     | 9     |
| 25.1                                 | Advisory and assistance services .....                     | 786   | 797   | 864   |
| 25.2                                 | Other services from non-Federal sources .....              | 208   | 199   | 207   |
| 25.3                                 | Other goods and services from Federal sources .....        | 197   | 184   | 215   |
| 25.5                                 | Research and development contracts .....                   | 1     | 1     | 1     |
| 25.7                                 | Operation and maintenance of equipment .....               | 86    | 86    | 90    |
| 26.0                                 | Supplies and materials .....                               | 36    | 33    | 47    |
| 31.0                                 | Equipment .....  | 94    | 92    | 105   |
| 32.0                                 | Land and structures .....                                  | 19    | 18    | 21    |
| 41.0                                 | Grants, subsidies, and contributions .....                 | 21    | 21    | 11    |
| 42.0                                 | Insurance claims and indemnities .....                     | 1     | 1     | 1     |
| 99.0                                 | Direct obligations .....                                   | 3,382 | 3,610 | 3,994 |
| 99.0                                 | Reimbursable obligations .....                             | 28    | 41    | 41    |
| 99.5                                 | Adjustment for rounding .....                              |       |       | -1    |
| 99.9                                 | Total new obligations .....                                | 3,410 | 3,651 | 4,034 |

#### Employment Summary

| Identification code 070-0300-0-1-751 |   | 2015 actual | 2016 est. | 2017 est. |
|--------------------------------------|---|-------------|-----------|-----------|
| 1001                                 | Direct civilian full-time equivalent employment ..... | 13,466      | 15,091    | 17,160    |

#### PROCUREMENT, CONSTRUCTION, AND IMPROVEMENTS

*For necessary expenses of the E-Verify Program for procurement of and improvements to physical and technological infrastructure to assist United States employers with maintaining a legal workforce, \$15,227,000.*

#### Program and Financing (in millions of dollars)

|   |   |  |  |     |
|---|---|--|--|-----|
| Identification code 070-0407-0-1-751      |   |  |  |     |
| 2015 actual                               |   |  |  |     |
| 2016 est.                                 |   |  |  |     |
| 2017 est.                                 |   |  |  |     |
| <b>Obligations by program activity:</b>   |   |  |  |     |
| 0001                                      | Citizenship and Immigration Services (Direct) ..... |  |  | 15  |
| 0900                                      | Total new obligations (object class 25.1) .....     |  |  | 15  |
| <b>Budgetary resources:</b>               |   |  |  |     |
| Budget authority:                         |   |  |  |     |
| Appropriations, discretionary:            |   |  |  |     |
| 1100                                      | Appropriation .....                                 |  |  | 15  |
| 1930                                      | Total budgetary resources available .....           |  |  | 15  |
| <b>Change in obligated balance:</b>       |   |  |  |     |
| Unpaid obligations:                       |   |  |  |     |
| 3010                                      | Obligations incurred, unexpired accounts .....      |  |  | 15  |
| 3020                                      | Outlays (gross) .....                               |  |  | -11 |
| 3050                                      | Unpaid obligations, end of year .....               |  |  | 4   |
| Memorandum (non-add) entries:             |   |  |  |     |
| 3200                                      | Obligated balance, end of year .....                |  |  | 4   |
| <b>Budget authority and outlays, net:</b> |   |  |  |     |
| Discretionary:                            |   |  |  |     |
| 4000                                      | Budget authority, gross .....                       |  |  | 15  |
| Outlays, gross:                           |   |  |  |     |
| 4010                                      | Outlays from new discretionary authority .....      |  |  | 11  |
| 4180                                      | Budget authority, net (total) .....                 |  |  | 15  |
| 4190                                      | Outlays, net (total) .....                          |  |  | 11  |

Procurement, Construction, and Improvements provides funds necessary for the planning, operational development, engineering and purchase of one or more assets prior to sustainment. The FY 2017 President's Budget requests the Congress establish a Procurement, Construction, and Improvements account under U.S. Citizenship and Immigration Services for the E-Verify program. The FY 2017 request realigns a portion of funding and activities to this new account from the current U.S. Citizenship and Immigration Services Salaries and Expenses account.

#### FEDERAL ASSISTANCE

*For the purpose of providing citizenship and integration grants, \$10,000,000.*

#### Program and Financing (in millions of dollars)

|   |   |  |  |     |
|---|---|--|--|-----|
| Identification code 070-0408-0-1-751    |   |  |  |     |
| 2015 actual                             |   |  |  |     |
| 2016 est.                               |   |  |  |     |
| 2017 est.                               |   |  |  |     |
| <b>Obligations by program activity:</b> |   |  |  |     |
| 0001                                    | Citizenship and Immigration Services (Direct) ..... |  |  | 10  |
| 0900                                    | Total new obligations (object class 41.0) .....     |  |  | 10  |
| <b>Budgetary resources:</b>             |   |  |  |     |
| Budget authority:                       |   |  |  |     |
| Appropriations, discretionary:          |   |  |  |     |
| 1100                                    | Appropriation .....                                 |  |  | 10  |
| 1930                                    | Total budgetary resources available .....           |  |  | 10  |
| <b>Change in obligated balance:</b>     |   |  |  |     |
| Unpaid obligations:                     |   |  |  |     |
| 3010                                    | Obligations incurred, unexpired accounts .....      |  |  | 10  |
| 3020                                    | Outlays (gross) .....                               |  |  | -10 |

FEDERAL ASSISTANCE—Continued  
Program and Financing—Continued

| Identification code 070-0408-0-1-751                | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| <b>Budget authority and outlays, net:</b>           |             |           |           |
| Discretionary:                                      |             |           |           |
| 4000 Budget authority, gross .....                  |             |           | 10        |
| Outlays, gross:                                     |             |           |           |
| 4010 Outlays from new discretionary authority ..... |             |           | 10        |
| 4180 Budget authority, net (total) .....            |             |           | 10        |
| 4190 Outlays, net (total) .....                     |             |           | 10        |

Federal Assistance provides funds necessary to provide monetary or non-monetary support to any entity. Support may be provided in the form of grants or grant agreements, cooperative agreements, non-cash contributions or donations of property, food commodities, direct loan, direct loan obligation, loan guarantees, loan guarantee commitments, interest subsidies, insurance and other federal support but not including amounts received as reimbursement for services rendered to individuals in accordance with guidance issued by the Director of OMB. The FY 2017 President's Budget requests the Congress establish a Federal Assistance account under U.S. Citizenship and Immigration Services for the Citizenship and Integration Grant Program. The FY 2017 Budget also requests funding through this new account in lieu of funding previously provided through the U.S. Citizenship and Immigration Services Immigration Examinations Fee Account.

## FEDERAL LAW ENFORCEMENT TRAINING CENTER

## Federal Funds

## [SALARIES AND EXPENSES] OPERATIONS AND SUPPORT

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; **[\$217,485,000] \$242,518,000**; of which up to **[\$38,981,000] \$50,748,000** shall remain available until September 30, **[2017] 2018**, for materials and support costs of Federal law enforcement basic training; *of which \$27,553,000 shall remain available until September 30, 2021, for procurement, minor construction, and improvements as necessary for the real property and facilities of the Federal Law Enforcement Training Center*; and of which not to exceed \$7,180 shall be for official reception and representation expenses: *Provided, That the Center is authorized to distribute funds to Federal law enforcement agencies for expenses incurred participating in training accreditation: Provided further, 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 under this heading in Title 4 of Public Law 114-4, is further amended by striking "December 31, [2017] 2018" and inserting "December 31, [2018] 2019": 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, 2016.)*

## Program and Financing (in millions of dollars)

| Identification code 070-0509-0-1-751                                 | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>                              |             |           |           |
| 0001 Law Enforcement Training .....                                  | 202         | 211       | 220       |
| 0002 Management and Administration .....                             | 28          | 28        | 28        |
| 0003 Accreditation .....   | 1           |           |           |
| 0799 Total direct obligations .....                                  | 231         | 239       | 248       |
| 0801 Salaries and expenses (Reimbursable) .....                      | 79          | 90        | 90        |
| 0900 Total new obligations .....                                     | 310         | 329       | 338       |
| <b>Budgetary resources:</b>  |             |           |           |
| Unobligated balance:   |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....                | 29          | 29        | 13        |
| 1001 Discretionary unobligated balance brought fwd, Oct 1 .....      | 29          |           |           |
| Budget authority:  |             |           |           |
| Appropriations, discretionary:                                       |             |           |           |
| 1100 Appropriation .....   | 231         | 217       | 243       |
| 1131 Unobligated balance of appropriations permanently reduced ..... | -1          | -1        |           |
| 1160 Appropriation, discretionary (total) .....                      | 230         | 216       | 243       |
| Appropriations, mandatory:   |             |           |           |
| 1221 Appropriations transferred from other acct [011-5512] ....      | 4           |           |           |
| Spending authority from offsetting collections, discretionary:       |             |           |           |
| 1700 Collected .....   | 69          | 91        | 93        |
| 1701 Change in uncollected payments, Federal sources .....           | 10          | 6         | 6         |
| 1750 Spending auth from offsetting collections, disc (total) .....   | 79          | 97        | 99        |
| 1900 Budget authority (total) .....                                  | 313         | 313       | 342       |
| 1930 Total budgetary resources available .....                       | 342         | 342       | 355       |
| Memorandum (non-add) entries:  |             |           |           |
| 1940 Unobligated balance expiring .....                              | -3          |           |           |
| 1941 Unexpired unobligated balance, end of year .....                | 29          | 13        | 17        |
| <b>Change in obligated balance:</b>                                  |             |           |           |
| Unpaid obligations:  |             |           |           |
| 3000 Unpaid obligations, brought forward, Oct 1 .....                | 48          | 54        | 63        |
| 3010 Obligations incurred, unexpired accounts .....                  | 310         | 329       | 338       |
| 3011 Obligations incurred, expired accounts .....                    | 1           |           |           |
| 3020 Outlays (gross) .....   | -299        | -320      | -339      |
| 3041 Recoveries of prior year unpaid obligations, expired .....      | -6          |           |           |
| 3050 Unpaid obligations, end of year .....                           | 54          | 63        | 62        |
| Uncollected payments:  |             |           |           |
| 3060 Uncollected pymts, Fed sources, brought forward, Oct 1 .....    | -30         | -30       | -32       |
| 3070 Change in uncollected pymts, Fed sources, unexpired .....       | -10         | -6        | -6        |
| 3071 Change in uncollected pymts, Fed sources, expired .....         | 10          | 4         | 4         |
| 3090 Uncollected pymts, Fed sources, end of year .....               | -30         | -32       | -34       |
| Memorandum (non-add) entries:  |             |           |           |
| 3100 Obligated balance, start of year .....                          | 18          | 24        | 31        |
| 3200 Obligated balance, end of year .....                            | 24          | 31        | 28        |
| <b>Budget authority and outlays, net:</b>                            |             |           |           |
| Discretionary:   |             |           |           |
| 4000 Budget authority, gross .....                                   | 309         | 313       | 342       |
| Outlays, gross:  |             |           |           |
| 4010 Outlays from new discretionary authority .....                  | 244         | 269       | 294       |
| 4011 Outlays from discretionary balances .....                       | 55          | 50        | 44        |
| 4020 Outlays, gross (total) .....                                    | 299         | 319       | 338       |
| Offsets against gross budget authority and outlays:                  |             |           |           |
| Offsetting collections (collected) from:                             |             |           |           |
| 4030 Federal sources .....   | -75         | -95       | -97       |
| 4033 Non-Federal sources .....                                       | -1          | -2        | -2        |
| 4040 Offsets against gross budget authority and outlays (total) .... | -76         | -97       | -99       |
| Additional offsets against gross budget authority only:              |             |           |           |
| 4050 Change in uncollected pymts, Fed sources, unexpired .....       | -10         | -6        | -6        |
| 4052 Offsetting collections credited to expired accounts .....       | 7           | 6         | 6         |
| 4060 Additional offsets against budget authority only (total) .....  | -3          |           |           |
| 4070 Budget authority, net (discretionary) .....                     | 230         | 216       | 243       |
| 4080 Outlays, net (discretionary) .....                              | 223         | 222       | 239       |
| Mandatory:   |             |           |           |
| 4090 Budget authority, gross .....                                   | 4           |           |           |
| Outlays, gross:  |             |           |           |
| 4101 Outlays from mandatory balances .....                           |             | 1         | 1         |
| 4180 Budget authority, net (total) .....                             | 234         | 216       | 243       |
| 4190 Outlays, net (total) .....                                      | 223         | 223       | 240       |

The Federal Law Enforcement Training Center (FLETC) serves as an interagency law enforcement training organization for over 95 partner or-

ganizations, 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 basic law enforcement recruits and some advanced training conducted at all of its domestic campuses, tuition-free or at a reduced cost, to state, local, rural, tribal, and territorial law enforcement officers through export training deliveries and/or distance learning on a space-available basis. In cooperation with the Department of State, FLETC manages the international Law Enforcement Academy (ILEA) at Gabarone, Botswana and supports training at the other ILEAs in Bangkok, Thailand; Budapest, Hungary; San Salvador, El Salvador; and Roswell, New Mexico. FLETC provides other training and assistance internationally in collaboration with, and in support of, the respective U.S. Embassies. Additionally, many international students attend training programs at the FLETC each year on a space-available and fully reimbursable basis.

The FY 2017 President's Budget proposes to rename the Salary and Expenses account to "Operations and Support"; the account funds necessary operations, mission support, and associated management and administrative costs. In addition, the Budget realigns to this account funding and activities from the current Acquisitions, Construction, Improvements, and Related Expenses account that are associated with minor construction, maintenance and improvement projects with a cost less than \$2 million, and Information Technology-related procurements with a unit cost of less than \$250,000.

#### Object Classification (in millions of dollars)

| Identification code 070-0509-0-1-751                            | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| Direct obligations:   |             |           |           |
| Personnel compensation:   |             |           |           |
| 11.1 Full-time permanent .....                                  | 88          | 96        | 93        |
| 11.3 Other than full-time permanent .....                       | 1           | 1         | 1         |
| 11.5 Other personnel compensation .....                         | 4           | 4         | 4         |
| 11.9 Total personnel compensation .....                         | 93          | 101       | 98        |
| 12.1 Civilian personnel benefits .....                          | 34          | 37        | 36        |
| 21.0 Travel and transportation of persons .....                 | 5           | 5         | 5         |
| 22.0 Transportation of things .....                             | 1           | 1         | 1         |
| 23.3 Communications, utilities, and miscellaneous charges ..... | 10          | 10        | 12        |
| 24.0 Printing and reproduction .....                            | 1           | 1         | 1         |
| 25.2 Other services from non-Federal sources .....              | 70          | 67        | 74        |
| 26.0 Supplies and materials .....                               | 8           | 8         | 10        |
| 31.0 Equipment .....  | 9           | 9         | 11        |
| 99.0 Direct obligations .....                                   | 231         | 239       | 248       |
| 99.0 Reimbursable obligations .....                             | 79          | 90        | 90        |
| 99.9 Total new obligations .....                                | 310         | 329       | 338       |

#### Employment Summary

| Identification code 070-0509-0-1-751                             | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| 1001 Direct civilian full-time equivalent employment .....       | 1,012       | 1,106     | 1,068     |
| 2001 Reimbursable civilian full-time equivalent employment ..... | 108         | 181       | 141       |

#### Program and Financing (in millions of dollars)

| Identification code 070-0510-0-1-751  | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>   |             |           |           |
| 0002 Acquisitions, Construction, Improvements and Related Expenses (Direct) .....       | 21          | 37        | 5         |
| 0801 Acquisitions, Construction, Improvements and Related Expenses (Reimbursable) ..... | 900         | 169       | 172       |
| 0900 Total new obligations .....  | 921         | 206       | 177       |
| <b>Budgetary resources:</b>   |             |           |           |
| Unobligated balance:  |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....                                   | 42          | 120       | 175       |
| 1021 Recoveries of prior year unpaid obligations .....                                  | 3           | 3         | 3         |
| 1050 Unobligated balance (total) .....  | 45          | 123       | 178       |
| Budget authority:   |             |           |           |
| Appropriations, discretionary:  |             |           |           |
| 1100 Appropriation .....  | 28          | 28        | .....     |
| Spending authority from offsetting collections, discretionary:                          |             |           |           |
| 1700 Collected .....  | 82          | 350       | 350       |
| 1701 Change in uncollected payments, Federal sources .....                              | 886         | -120      | -116      |
| 1750 Spending auth from offsetting collections, disc (total) .....                      | 968         | 230       | 234       |
| 1900 Budget authority (total) .....   | 996         | 258       | 234       |
| 1930 Total budgetary resources available .....  | 1,041       | 381       | 412       |
| Memorandum (non-add) entries:   |             |           |           |
| 1941 Unexpired unobligated balance, end of year .....                                   | 120         | 175       | 235       |
| <b>Change in obligated balance:</b>   |             |           |           |
| Unpaid obligations:   |             |           |           |
| 3000 Unpaid obligations, brought forward, Oct 1 .....                                   | 121         | 925       | 749       |
| 3010 Obligations incurred, unexpired accounts .....                                     | 921         | 206       | 177       |
| 3020 Outlays (gross) .....  | -114        | -379      | -651      |
| 3040 Recoveries of prior year unpaid obligations, unexpired .....                       | -3          | -3        | -3        |
| 3050 Unpaid obligations, end of year .....  | 925         | 749       | 272       |
| Uncollected payments:   |             |           |           |
| 3060 Uncollected pymts, Fed sources, brought forward, Oct 1 .....                       | -130        | -1,010    | -890      |
| 3070 Change in uncollected pymts, Fed sources, unexpired .....                          | -886        | 120       | 116       |
| 3071 Change in uncollected pymts, Fed sources, expired .....                            | 6           | .....     | .....     |
| 3090 Uncollected pymts, Fed sources, end of year .....                                  | -1,010      | -890      | -774      |
| Memorandum (non-add) entries:   |             |           |           |
| 3100 Obligated balance, start of year .....   | -9          | -85       | -141      |
| 3200 Obligated balance, end of year .....   | -85         | -141      | -502      |
| <b>Budget authority and outlays, net:</b>   |             |           |           |
| Discretionary:  |             |           |           |
| 4000 Budget authority, gross .....  | 996         | 258       | 234       |
| Outlays, gross:   |             |           |           |
| 4010 Outlays from new discretionary authority .....                                     | 32          | 31        | 28        |
| 4011 Outlays from discretionary balances .....  | 82          | 348       | 623       |
| 4020 Outlays, gross (total) .....   | 114         | 379       | 651       |
| Offsets against gross budget authority and outlays:                                     |             |           |           |
| Offsetting collections (collected) from:  |             |           |           |
| 4030 Federal sources .....  | -88         | -350      | -350      |
| Additional offsets against gross budget authority only:                                 |             |           |           |
| 4050 Change in uncollected pymts, Fed sources, unexpired .....                          | -886        | 120       | 116       |
| 4052 Offsetting collections credited to expired accounts .....                          | 6           | .....     | .....     |
| 4060 Additional offsets against budget authority only (total) .....                     | -880        | 120       | 116       |
| 4070 Budget authority, net (discretionary) .....  | 28          | 28        | .....     |
| 4080 Outlays, net (discretionary) .....   | 26          | 29        | 301       |
| 4180 Budget authority, net (total) .....  | 28          | 28        | .....     |
| 4190 Outlays, net (total) .....   | 26          | 29        | 301       |

#### 【ACQUISITIONS, CONSTRUCTION, IMPROVEMENTS, AND RELATED EXPENSES】 PROCUREMENT, CONSTRUCTION, AND IMPROVEMENTS

For 【acquisition of necessary additional real property and facilities, construction, and ongoing maintenance, facility improvements, and related expenses】 *planning, operational development, engineering, and purchases prior to sustainment and for information technology-related procurement, construction, and improvements, including non-tangible assets* of the Federal Law Enforcement Training Center, 【\$27,553,000】 \$0, to remain available until September 30, 【2020】2021: *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, 2016.*)

The FY 2017 President's Budget proposes to rename the Acquisitions, Construction, Improvements and Related Expenses account as the "Procurement, Construction, and Improvement" (PC&I). This account funds the purchase, building, manufacturing, or assemblage of one or more end items that create, extend or enhance FLETC's existing capabilities. Funds provided through this account support the procurement, construction or improvements of personal property end items with an individual cost of \$250,000 or more, and real property end items with an individual cost of \$2 million or more. The Budget realigns funding and activities below those thresholds to FLETC's new Operations and Support account. The PC&I account also authorizes reimbursements to FLETC from U.S. Government agencies for the construction of special use facilities.

## PROCUREMENT, CONSTRUCTION, AND IMPROVEMENTS—Continued

## Object Classification (in millions of dollars)

| Identification code 070-0510-0-1-751               | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| Direct obligations:                                |             |           |           |
| 25.2 Other services from non-Federal sources ..... | 1           | 3         | 1         |
| 32.0 Land and structures .....                     | 20          | 34        | 4         |
| 99.0 Direct obligations .....                      | 21          | 37        | 5         |
| 99.0 Reimbursable obligations .....                | 900         | 169       | 172       |
| 99.9 Total new obligations .....                   | 921         | 206       | 177       |

## SCIENCE AND TECHNOLOGY

## Federal Funds

[RESEARCH, DEVELOPMENT, ACQUISITION, AND OPERATIONS] OPERATIONS  
AND SUPPORT

For necessary expenses for science and technology research [ , including advanced research projects,] and development, [test and evaluation,] acquisition, and laboratory 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, [\$655,407,000] \$278,733,000, of which \$89,043,000 is for management and administration; and of which \$189,690,000 [to] shall remain available until September 30, [2018] 2019: Provided, That not to exceed \$7,650 shall be for official reception and representation expenses. (Department of Homeland Security Appropriations Act, 2016.)

## [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.), \$131,531,000: Provided, That not to exceed \$7,650 shall be for official reception and representation expenses.] (Department of Homeland Security Appropriations Act, 2016.)

## Program and Financing (in millions of dollars)

| Identification code 070-0800-0-1-751   | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>  |             |           |           |
| 0001 Management and Administration .....   | 129         | 132       | 89        |
| 0002 Research, Development, Acquisition, and Operations .....                      | 1,424       | 655       | 190       |
| 0799 Total direct obligations .....  | 1,553       | 787       | 279       |
| 0801 Research, Development, Acquisitions and Operations<br>(Reimbursable) .....    | 137         | 125       | 28        |
| 0900 Total new obligations .....   | 1,690       | 912       | 307       |
| <b>Budgetary resources:</b>  |             |           |           |
| Unobligated balance:   |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....                              | 639         | 197       | 189       |
| 1012 Unobligated balance transfers between expired and unexpired<br>accounts ..... | 1           |           |           |
| 1021 Recoveries of prior year unpaid obligations .....                             | 21          |           |           |
| 1050 Unobligated balance (total) .....   | 661         | 197       | 189       |
| Budget authority:  |             |           |           |
| Appropriations, discretionary:   |             |           |           |
| 1100 Appropriation .....   | 1,104       | 787       | 279       |
| 1121 Appropriations transferred from other acct [070-0551] ....                    | 1           |           |           |
| 1130 Appropriations permanently reduced .....                                      | -17         |           |           |
| 1131 Unobligated balance of appropriations permanently<br>reduced .....            |             | -10       |           |
| 1160 Appropriation, discretionary (total) .....                                    | 1,088       | 777       | 279       |
| Spending authority from offsetting collections, discretionary:                     |             |           |           |
| 1700 Collected .....   | 62          | 127       | 30        |
| 1701 Change in uncollected payments, Federal sources .....                         | 77          |           |           |
| 1750 Spending auth from offsetting collections, disc (total) .....                 | 139         | 127       | 30        |
| 1900 Budget authority (total) .....  | 1,227       | 904       | 309       |
| 1930 Total budgetary resources available .....                                     | 1,888       | 1,101     | 498       |
| Memorandum (non-add) entries:  |             |           |           |
| 1940 Unobligated balance expiring .....  | -1          |           |           |
| 1941 Unexpired unobligated balance, end of year .....                              | 197         | 189       | 191       |

## Change in obligated balance:

|   |       |       |        |
|---|-------|-------|--------|
| Unpaid obligations:   |       |       |        |
| 3000 Unpaid obligations, brought forward, Oct 1 .....             | 924   | 1,671 | 1,627  |
| 3010 Obligations incurred, unexpired accounts .....               | 1,690 | 912   | 307    |
| 3011 Obligations incurred, expired accounts .....                 | 3     |       |        |
| 3020 Outlays (gross) .....  | -910  | -956  | -1,091 |
| 3040 Recoveries of prior year unpaid obligations, unexpired ..... | -21   |       |        |
| 3041 Recoveries of prior year unpaid obligations, expired .....   | -15   |       |        |
| 3050 Unpaid obligations, end of year .....                        | 1,671 | 1,627 | 843    |
| Uncollected payments:   |       |       |        |
| 3060 Uncollected pymts, Fed sources, brought forward, Oct 1 ..... | -120  | -155  | -155   |
| 3070 Change in uncollected pymts, Fed sources, unexpired .....    | -77   |       |        |
| 3071 Change in uncollected pymts, Fed sources, expired .....      | 42    |       |        |
| 3090 Uncollected pymts, Fed sources, end of year .....            | -155  | -155  | -155   |
| Memorandum (non-add) entries:                                     |       |       |        |
| 3100 Obligated balance, start of year .....                       | 804   | 1,516 | 1,472  |
| 3200 Obligated balance, end of year .....                         | 1,516 | 1,472 | 688    |

## Budget authority and outlays, net:

|  |       |      |       |
|--|-------|------|-------|
| Discretionary:   |       |      |       |
| 4000 Budget authority, gross .....                                   | 1,227 | 904  | 309   |
| Outlays, gross:  |       |      |       |
| 4010 Outlays from new discretionary authority .....                  | 270   | 264  | 104   |
| 4011 Outlays from discretionary balances .....                       | 640   | 692  | 987   |
| 4020 Outlays, gross (total) .....                                    | 910   | 956  | 1,091 |
| Offsets against gross budget authority and outlays:                  |       |      |       |
| Offsetting collections (collected) from:                             |       |      |       |
| 4030 Federal sources .....   | -96   | -125 | -28   |
| 4033 Non-Federal sources .....                                       | -4    | -2   | -2    |
| 4040 Offsets against gross budget authority and outlays (total) .... | -100  | -127 | -30   |
| Additional offsets against gross budget authority only:              |       |      |       |
| 4050 Change in uncollected pymts, Fed sources, unexpired .....       | -77   |      |       |
| 4052 Offsetting collections credited to expired accounts .....       | 38    |      |       |
| 4060 Additional offsets against budget authority only (total) .....  | -39   |      |       |
| 4070 Budget authority, net (discretionary) .....                     | 1,088 | 777  | 279   |
| 4080 Outlays, net (discretionary) .....                              | 810   | 829  | 1,061 |
| 4180 Budget authority, net (total) .....                             | 1,088 | 777  | 279   |
| 4190 Outlays, net (total) .....                                      | 810   | 829  | 1,061 |

Operations and Support appropriations in this title support homeland security through management and administration of programs and activities. Funding is also provided for the operations and maintenance of laboratory facilities. The 2017 President's Budget proposes the Congress rename the Science and Technology Directorate's Research, Development, Acquisitions, and Operations account as the Operations and Support account.

## Object Classification (in millions of dollars)

| Identification code 070-0800-0-1-751                            | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| Direct obligations:   |             |           |           |
| Personnel compensation:   |             |           |           |
| 11.1 Full-time permanent .....                                  | 54          | 59        | 43        |
| 11.3 Other than full-time permanent .....                       | 4           | 1         |           |
| 11.5 Other personnel compensation .....                         | 1           |           |           |
| 11.9 Total personnel compensation .....                         | 59          | 60        | 43        |
| 12.1 Civilian personnel benefits .....                          | 17          | 23        | 17        |
| 21.0 Travel and transportation of persons .....                 | 3           | 4         | 1         |
| 23.1 Rental payments to GSA .....                               | 2           | 1         | 1         |
| 23.2 Rental payments to others .....                            | 1           |           |           |
| 23.3 Communications, utilities, and miscellaneous charges ..... |             | 13        | 13        |
| 25.1 Advisory and assistance services .....                     | 150         | 65        | 36        |
| 25.2 Other services from non-Federal sources .....              | 1           | 1         | 1         |
| 25.3 Other goods and services from Federal sources .....        | 225         | 46        | 41        |
| 25.4 Operation and maintenance of facilities .....              | 7           | 58        | 66        |
| 25.5 Research and development contracts .....                   | 280         | 455       | 47        |
| 25.7 Operation and maintenance of equipment .....               | 11          | 3         | 3         |
| 26.0 Supplies and materials .....                               | 8           | 6         | 6         |
| 31.0 Equipment .....  | 22          | 4         | 4         |
| 32.0 Land and structures .....                                  | 722         | 8         |           |
| 41.0 Grants, subsidies, and contributions .....                 | 45          | 40        |           |
| 99.0 Direct obligations .....                                   | 1,553       | 787       | 279       |
| 99.0 Reimbursable obligations .....                             | 137         | 125       | 28        |
| 99.9 Total new obligations .....                                | 1,690       | 912       | 307       |



**Employment Summary**

| Identification code 070–0800–0–1–751                       | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| 1001 Direct civilian full-time equivalent employment ..... | 459         | 473       | 356       |

**PROCUREMENT, CONSTRUCTION, AND IMPROVEMENTS**

For necessary expenses for science and technology test and evaluation, acquisition support and construction of laboratory facilities as authorized by title III of the Homeland Security Act of 2002 (6 U.S.C. 181 et seq.), \$10,141,000, to remain available until September 30, 2019.

**Program and Financing** (in millions of dollars)

| Identification code 070–0415–0–1–751                | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>             |             |           |           |
| 0001 Acquisitions and Operations Analysis .....     |             |           | 10        |
| <b>Budgetary resources:</b>                         |             |           |           |
| Budget authority:                                   |             |           |           |
| Appropriations, discretionary:                      |             |           |           |
| 1100 Appropriation .....                            |             |           | 10        |
| 1930 Total budgetary resources available .....      |             |           | 10        |
| <b>Change in obligated balance:</b>                 |             |           |           |
| Unpaid obligations:                                 |             |           |           |
| 3010 Obligations incurred, unexpired accounts ..... |             |           | 10        |
| 3020 Outlays (gross) .....                          |             |           | –2        |
| 3050 Unpaid obligations, end of year .....          |             |           | 8         |
| Memorandum (non-add) entries:                       |             |           |           |
| 3200 Obligated balance, end of year .....           |             |           | 8         |
| <b>Budget authority and outlays, net:</b>           |             |           |           |
| Discretionary:                                      |             |           |           |
| 4000 Budget authority, gross .....                  |             |           | 10        |
| Outlays, gross:                                     |             |           |           |
| 4010 Outlays from new discretionary authority ..... |             |           | 2         |
| 4180 Budget authority, net (total) .....            |             |           | 10        |
| 4190 Outlays, net (total) .....                     |             |           | 2         |

Procurement, Construction, and Improvements provides science and technology tests and evaluations, acquisition support, and construction of laboratory facilities. The 2017 President's Budget requests the Congress establish a Procurement, Construction, and Improvements account under the Science and Technology Directorate. The 2017 request realigns a portion of funding and activities to this new account from the current Research, Development, Acquisitions, and Operations account.

**Object Classification** (in millions of dollars)

| Identification code 070–0415–0–1–751                   | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| <b>Direct obligations:</b>                             |             |           |           |
| 11.1 Personnel compensation: Full-time permanent ..... |             |           | 2         |
| 12.1 Civilian personnel benefits .....                 |             |           | 1         |
| 25.5 Research and development contracts .....          |             |           | 7         |
| 99.9 Total new obligations .....                       |             |           | 10        |

**Employment Summary**

| Identification code 070–0415–0–1–751                       | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| 1001 Direct civilian full-time equivalent employment ..... |             |           | 13        |

**RESEARCH AND DEVELOPMENT**

For necessary expenses for science and technology research and development, including advanced research projects as authorized by title III of the Homeland Security Act of 2002 (6 U.S.C. 181 et seq.), 469,869,000, to remain available until September 30, 2019.

**Program and Financing** (in millions of dollars)

| Identification code 070–0803–0–1–751                           | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>                        |             |           |           |
| 0001 Research, Development and Innovation .....                |             |           | 437       |
| 0002 University Programs .....                                 |             |           | 33        |
| 0799 Total direct obligations .....                            |             |           | 470       |
| 0801 Research and Development (Reimbursable) .....             |             |           | 93        |
| 0900 Total new obligations .....                               |             |           | 563       |
| <b>Budgetary resources:</b>                                    |             |           |           |
| Budget authority:  |             |           |           |
| Appropriations, discretionary:                                 |             |           |           |
| 1100 Appropriation .....                                       |             |           | 470       |
| Spending authority from offsetting collections, discretionary: |             |           |           |
| 1700 Collected .....   |             |           | 93        |
| 1900 Budget authority (total) .....                            |             |           | 563       |
| 1930 Total budgetary resources available .....                 |             |           | 563       |
| <b>Change in obligated balance:</b>                            |             |           |           |
| Unpaid obligations:  |             |           |           |
| 3010 Obligations incurred, unexpired accounts .....            |             |           | 563       |
| 3020 Outlays (gross) .....                                     |             |           | –187      |
| 3050 Unpaid obligations, end of year .....                     |             |           | 376       |
| Memorandum (non-add) entries:                                  |             |           |           |
| 3200 Obligated balance, end of year .....                      |             |           | 376       |
| <b>Budget authority and outlays, net:</b>                      |             |           |           |
| Discretionary:   |             |           |           |
| 4000 Budget authority, gross .....                             |             |           | 563       |
| Outlays, gross:  |             |           |           |
| 4010 Outlays from new discretionary authority .....            |             |           | 187       |
| Offsets against gross budget authority and outlays:            |             |           |           |
| Offsetting collections (collected) from:                       |             |           |           |
| 4030 Federal sources .....                                     |             |           | –93       |
| 4180 Budget authority, net (total) .....                       |             |           | 470       |
| 4190 Outlays, net (total) .....                                |             |           | 94        |

Research and Development includes funds necessary for supporting the search for new or refined knowledge and ideas and for the application or use of such knowledge and ideas for the development of new or improved products and processes with the expectation of maintaining or increasing national economic productive capacity or yielding other future benefits. The 2017 President's Budget requests the Congress establish a Research and Development account under the Science and Technology Directorate. The 2017 request realigns a portion of funding and activities to this new account from the current Research, Development, Acquisitions, and Operations account.

**Object Classification** (in millions of dollars)

| Identification code 070–0803–0–1–751                     | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| <b>Direct obligations:</b>                               |             |           |           |
| Personnel compensation:                                  |             |           |           |
| 11.1 Full-time permanent .....                           |             |           | 14        |
| 11.3 Other than full-time permanent .....                |             |           | 1         |
| 11.9 Total personnel compensation .....                  |             |           | 15        |
| 12.1 Civilian personnel benefits .....                   |             |           | 6         |
| 21.0 Travel and transportation of persons .....          |             |           | 2         |
| 25.1 Advisory and assistance services .....              |             |           | 28        |
| 25.3 Other goods and services from Federal sources ..... |             |           | 1         |
| 25.5 Research and development contracts .....            |             |           | 386       |
| 26.0 Supplies and materials .....                        |             |           | 1         |
| 41.0 Grants, subsidies, and contributions .....          |             |           | 31        |
| 99.0 Direct obligations .....                            |             |           | 470       |
| 99.0 Reimbursable obligations .....                      |             |           | 93        |
| 99.9 Total new obligations .....                         |             |           | 563       |

## RESEARCH AND DEVELOPMENT—Continued

## Employment Summary

| Identification code 070-0803-0-1-751                       | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| 1001 Direct civilian full-time equivalent employment ..... |             |           | 112       |

OFFICE OF CHEMICAL, BIOLOGICAL, RADIOLOGICAL,  
NUCLEAR, AND EXPLOSIVES

## Federal Funds

## 【MANAGEMENT AND ADMINISTRATION】 OPERATIONS AND SUPPORT

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, \$38,109,000】 *necessary expenses of the Chemical, Biological, Radiological, Nuclear and Explosives Office, \$180,033,000, of which \$41,561,000 is for management and administration, of which \$20,552,000, to remain available until September 30, 2019, is for programs and operations in support of the detection, forensics, and prevention of radiological and nuclear threats, and of which \$117,920,000, to remain available until September 30, 2018, is for programs and operations in support of the surveillance, detection, and response to chemical, biological, and emerging infectious disease threats: Provided, That not to exceed 【\$2,250】 \$4,500 shall be for official reception and representation expenses. (Department of Homeland Security Appropriations Act, 2016.)*

## Program and Financing (in millions of dollars)

| Identification code 070-0861-0-1-999                             | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>                          |             |           |           |
| 0001 Management and Administration .....                         | 37          | 38        |           |
| 0002 Operations and Support .....                                |             |           | 48        |
| 0003 Biodefense activities .....                                 |             |           | 132       |
| 0799 Total direct obligations .....                              | 37          | 38        | 180       |
| 0801 Reimbursable program activity .....                         |             |           | 47        |
| 0900 Total new obligations .....                                 | 37          | 38        | 227       |
| <b>Budgetary resources:</b>                                      |             |           |           |
| Unobligated balance:   |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....            |             | 1         | 1         |
| Budget authority:  |             |           |           |
| Appropriations, discretionary:                                   |             |           |           |
| 1100 Appropriation .....   | 37          | 38        | 180       |
| 1121 Appropriations transferred from other acct [070-0860] ..... | 1           |           |           |
| 1160 Appropriation, discretionary (total) .....                  | 38          | 38        | 180       |
| Spending authority from offsetting collections, discretionary:   |             |           |           |
| 1700 Collected .....   |             |           | 47        |
| 1900 Budget authority (total) .....                              | 38          | 38        | 227       |
| 1930 Total budgetary resources available .....                   | 38          | 39        | 228       |
| Memorandum (non-add) entries:                                    |             |           |           |
| 1941 Unexpired unobligated balance, end of year .....            | 1           | 1         | 1         |
| <b>Change in obligated balance:</b>                              |             |           |           |
| Unpaid obligations:  |             |           |           |
| 3000 Unpaid obligations, brought forward, Oct 1 .....            | 14          | 12        | 13        |
| 3010 Obligations incurred, unexpired accounts .....              | 37          | 38        | 227       |
| 3020 Outlays (gross) .....                                       | -37         | -37       | -194      |
| 3041 Recoveries of prior year unpaid obligations, expired .....  | -2          |           |           |
| 3050 Unpaid obligations, end of year .....                       | 12          | 13        | 46        |
| Memorandum (non-add) entries:                                    |             |           |           |
| 3100 Obligated balance, start of year .....                      | 14          | 12        | 13        |
| 3200 Obligated balance, end of year .....                        | 12          | 13        | 46        |
| <b>Budget authority and outlays, net:</b>                        |             |           |           |
| Discretionary:   |             |           |           |
| 4000 Budget authority, gross .....                               | 38          | 38        | 227       |
| Outlays, gross:  |             |           |           |
| 4010 Outlays from new discretionary authority .....              | 29          | 28        | 178       |
| 4011 Outlays from discretionary balances .....                   | 8           | 9         | 16        |
| 4020 Outlays, gross (total) .....                                | 37          | 37        | 194       |
| Offsets against gross budget authority and outlays:              |             |           |           |
| Offsetting collections (collected) from:                         |             |           |           |
| 4030 Federal sources .....                                       |             |           | -47       |
| 4180 Budget authority, net (total) .....                         | 38          | 38        | 180       |

|                                 |    |    |     |
|---------------------------------|----|----|-----|
| 4190 Outlays, net (total) ..... | 37 | 37 | 147 |
|---------------------------------|----|----|-----|

Operations and Support funds necessary operations, mission support, and associated management and administration costs. The 2017 President's Budget proposes the Congress rename the Chemical, Biological, Radiological, Nuclear, and Explosives Office (CBRNE) Management and Administration account as the "Operations and Support" account. This account supports Management and Administration; Radiological and Nuclear Detection, Forensics, and Prevention Capability; and Chemical, Biological, and Emerging Infectious Diseases Capability for the Chemical, Biological, Radiological, Nuclear, and Explosives Office (CBRNE). The Radiological and Nuclear Detection, Forensics, and Prevention Capability program was established to protect against radiological and nuclear threats directed against the United States or its interests. The Radiological and Nuclear Detection, Forensics, and Prevention Capability program serves as the primary entity of the United States Government to further develop, acquire, and support the deployment of an enhanced system to detect and report on attempts to import, possess, store, transport, develop, or use an unauthorized nuclear explosive device, fissile material, or radiological material in the United States, and improve that system over time. Chemical, Biological, and Emerging Infectious Diseases Capability programs coordinate and maintain department-wide chemical, biological, health and medical, and emerging infectious disease-related strategy, policy, situational awareness, periodic threat and risk assessments, contingency planning, and all elements of Presidential Policy Directive 8, National Preparedness. These programs support the President's Global Health Security Agenda and prioritization of activities to counter biological threats through bio-detection and biosurveillance. The Management and Administration request includes most contributions to the Department of Homeland Security Working Capital Fund. Management and Administration funds will be available for obligation until the end of the fiscal year. Radiological and Nuclear Detection, Forensics, and Prevention Capability funds will be available for obligation for three years. Chemical, Biological, and Emerging Infectious Diseases Capability funds will be available for obligation for two years.

## Object Classification (in millions of dollars)

| Identification code 070-0861-0-1-999                     | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| <b>Direct obligations:</b>                               |             |           |           |
| Personnel compensation:                                  |             |           |           |
| 11.1 Full-time permanent .....                           | 16          | 17        | 21        |
| 11.5 Other personnel compensation .....                  | 1           |           |           |
| 11.8 Special personal services payments .....            |             |           | 4         |
| 11.9 Total personnel compensation .....                  | 17          | 17        | 25        |
| 12.1 Civilian personnel benefits .....                   | 4           | 7         | 7         |
| 23.1 Rental payments to GSA .....                        | 5           | 5         | 9         |
| 25.1 Advisory and assistance services .....              | 1           | 1         | 59        |
| 25.2 Other services from non-Federal sources .....       |             |           | 1         |
| 25.3 Other goods and services from Federal sources ..... | 10          | 8         | 35        |
| 26.0 Supplies and materials .....                        |             |           | 14        |
| 41.0 Grants, subsidies, and contributions .....          |             |           | 30        |
| 99.0 Direct obligations .....                            | 37          | 38        | 180       |
| 99.0 Reimbursable obligations .....                      |             |           | 47        |
| 99.9 Total new obligations .....                         | 37          | 38        | 227       |

## Employment Summary

| Identification code 070-0861-0-1-999                       | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| 1001 Direct civilian full-time equivalent employment ..... | 127         | 137       | 169       |

## 【RESEARCH, DEVELOPMENT, AND OPERATIONS】 RESEARCH AND DEVELOPMENT

For necessary expenses 【for radiological and nuclear research, development, testing, evaluation, and operations】 *of the Chemical, Biological, Radiological, Nuclear, and Explosives Office, 【\$196,000,000】 \$151,605,000, to remain available until September 30, 【2018】2019, for research programs and operations in support*

of the detection, forensics, and prevention of radiological and nuclear threats.  
(Department of Homeland Security Appropriations Act, 2016.)

**Program and Financing** (in millions of dollars)

| Identification code 070-0860-0-1-751                                 | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>                              |             |           |           |
| 0001 Research, Development, and Operations .....                     | 199         | 216       | 152       |
| <b>Budgetary resources:</b>  |             |           |           |
| Unobligated balance:   |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....                | 20          | 27        | 7         |
| 1021 Recoveries of prior year unpaid obligations .....               | 7           |           |           |
| 1050 Unobligated balance (total) .....                               | 27          | 27        | 7         |
| Budget authority:  |             |           |           |
| Appropriations, discretionary:                                       |             |           |           |
| 1100 Appropriation .....   | 198         | 196       | 152       |
| 1120 Appropriations transferred to other accts [070-0861] .....      | -1          |           |           |
| 1160 Appropriation, discretionary (total) .....                      | 197         | 196       | 152       |
| Spending authority from offsetting collections, discretionary:       |             |           |           |
| 1700 Collected .....   | 2           |           |           |
| 1900 Budget authority (total) .....                                  | 199         | 196       | 152       |
| 1930 Total budgetary resources available .....                       | 226         | 223       | 159       |
| Memorandum (non-add) entries:  |             |           |           |
| 1941 Unexpired unobligated balance, end of year .....                | 27          | 7         | 7         |
| <b>Change in obligated balance:</b>                                  |             |           |           |
| Unpaid obligations:  |             |           |           |
| 3000 Unpaid obligations, brought forward, Oct 1 .....                | 225         | 202       | 103       |
| 3010 Obligations incurred, unexpired accounts .....                  | 199         | 216       | 152       |
| 3020 Outlays (gross) .....   | -213        | -315      | -209      |
| 3040 Recoveries of prior year unpaid obligations, unexpired .....    | -7          |           |           |
| 3041 Recoveries of prior year unpaid obligations, expired .....      | -2          |           |           |
| 3050 Unpaid obligations, end of year .....                           | 202         | 103       | 46        |
| Memorandum (non-add) entries:  |             |           |           |
| 3100 Obligated balance, start of year .....                          | 225         | 202       | 103       |
| 3200 Obligated balance, end of year .....                            | 202         | 103       | 46        |
| <b>Budget authority and outlays, net:</b>                            |             |           |           |
| Discretionary:   |             |           |           |
| 4000 Budget authority, gross .....                                   | 199         | 196       | 152       |
| Outlays, gross:  |             |           |           |
| 4010 Outlays from new discretionary authority .....                  | 40          | 137       | 106       |
| 4011 Outlays from discretionary balances .....                       | 173         | 178       | 103       |
| 4020 Outlays, gross (total) .....                                    | 213         | 315       | 209       |
| 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          |           |           |
| 4070 Budget authority, net (discretionary) .....                     | 197         | 196       | 152       |
| 4080 Outlays, net (discretionary) .....                              | 211         | 315       | 209       |
| 4180 Budget authority, net (total) .....                             | 197         | 196       | 152       |
| 4190 Outlays, net (total) .....                                      | 211         | 315       | 209       |

Research and Development includes funds necessary for supporting the search for new or refined knowledge and ideas and for the application or use of such knowledge and ideas for the development of new or improved products and processes with the expectation of maintaining or increasing national economic productive capacity or yielding other future benefits. The 2017 President's Budget requests the Congress establish a "Research and Development" account under the Chemical, Biological, Radiological, Nuclear, and Explosives Office (CBRNE). This account supports the engineering, research, development, and technical nuclear forensics programs of the Chemical, Biological, Radiological, Nuclear, and Explosives Office (CBRNE). CBRNE is dedicated to the development of advanced nuclear detection systems; coordination of effective sharing of nuclear detection-related information; coordination of nuclear detection development; and technical nuclear forensics. The 2017 Budget provides for a systems development program that is responsive to the commercial marketplace 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 is conducted prior to any deployments. The budget supports

transformational research and development providing break-through technologies that address gaps in the Global Nuclear Detection Architecture and have a positive impact on capabilities to detect nuclear threats. Research and Development funds for each fiscal year will be available for obligation for three years.

**Object Classification** (in millions of dollars)

| Identification code 070-0860-0-1-751                     | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| <b>Direct obligations:</b>                               |             |           |           |
| 11.1 Personnel compensation: Full-time permanent .....   |             |           | 8         |
| 12.1 Civilian personnel benefits .....                   |             |           | 2         |
| 21.0 Travel and transportation of persons .....          | 2           | 2         | 1         |
| 25.1 Advisory and assistance services .....              | 33          | 56        | 34        |
| 25.2 Other services from non-Federal sources .....       | 1           | 1         |           |
| 25.3 Other goods and services from Federal sources ..... | 82          | 81        | 44        |
| 25.5 Research and development contracts .....            | 74          | 71        | 56        |
| 41.0 Grants, subsidies, and contributions .....          | 3           | 5         | 7         |
| 99.0 Direct obligations .....                            | 195         | 216       | 152       |
| 99.0 Reimbursable obligations .....                      | 4           |           |           |
| 99.9 Total new obligations .....                         | 199         | 216       | 152       |

**Employment Summary**

| Identification code 070-0860-0-1-751                       | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| 1001 Direct civilian full-time equivalent employment ..... |             |           | 56        |

**[SYSTEMS ACQUISITION] PROCUREMENT, CONSTRUCTION, AND IMPROVEMENTS**

For necessary expenses [for the Domestic Nuclear Detection Office acquisition and deployment of radiological detection systems in accordance with the global nuclear detection architecture] of the Chemical, Biological, Radiological, Nuclear, and Explosives Office, [ \$113,011,000 ] \$103,860,000, to remain available until September 30, [2018] 2019, for programs and operations in support of the detection, forensics, and prevention of radiological and nuclear threats. (Department of Homeland Security Appropriations Act, 2016.)

**Program and Financing** (in millions of dollars)

| Identification code 070-0862-0-1-751                            | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>                         |             |           |           |
| 0001 Systems Acquisition .....                                  | 37          | 122       | 104       |
| <b>Budgetary resources:</b>                                     |             |           |           |
| Unobligated balance:  |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....           | 8           | 44        | 35        |
| Budget authority:   |             |           |           |
| Appropriations, discretionary:                                  |             |           |           |
| 1100 Appropriation .....  | 73          | 113       | 104       |
| 1930 Total budgetary resources available .....                  | 81          | 157       | 139       |
| Memorandum (non-add) entries:                                   |             |           |           |
| 1941 Unexpired unobligated balance, end of year .....           | 44          | 35        | 35        |
| <b>Change in obligated balance:</b>                             |             |           |           |
| Unpaid obligations:   |             |           |           |
| 3000 Unpaid obligations, brought forward, Oct 1 .....           | 120         | 101       | 59        |
| 3010 Obligations incurred, unexpired accounts .....             | 37          | 122       | 104       |
| 3020 Outlays (gross) .....                                      | -54         | -164      | -110      |
| 3041 Recoveries of prior year unpaid obligations, expired ..... | -2          |           |           |
| 3050 Unpaid obligations, end of year .....                      | 101         | 59        | 53        |
| Memorandum (non-add) entries:                                   |             |           |           |
| 3100 Obligated balance, start of year .....                     | 120         | 101       | 59        |
| 3200 Obligated balance, end of year .....                       | 101         | 59        | 53        |
| <b>Budget authority and outlays, net:</b>                       |             |           |           |
| Discretionary:  |             |           |           |
| 4000 Budget authority, gross .....                              | 73          | 113       | 104       |
| Outlays, gross:   |             |           |           |
| 4010 Outlays from new discretionary authority .....             | 2           | 45        | 42        |
| 4011 Outlays from discretionary balances .....                  | 52          | 119       | 68        |
| 4020 Outlays, gross (total) .....                               | 54          | 164       | 110       |
| 4180 Budget authority, net (total) .....                        | 73          | 113       | 104       |
| 4190 Outlays, net (total) .....                                 | 54          | 164       | 110       |

## PROCUREMENT, CONSTRUCTION, AND IMPROVEMENTS—Continued

Procurement, Construction, and Improvements provides funds necessary for the planning, operational development, engineering, and purchase of one or more assets prior to sustainment. The 2017 President's Budget requests the Congress establish a "Procurement, Construction, and Improvements" account under the Chemical, Biological, Radiological, Nuclear, and Explosives Office (CBRNE). Procurement, Construction, and Improvements provides funds used to procure a full range of radiation detection technologies for Department of Homeland Security components such as U.S. Customs and Border Protection, Transportation Security Administration, 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. Procurement, Construction, and Improvements funds in Fiscal Year 2017 will be used to procure a mix of Radiation Portal Monitors and Human Portable Radiation Detection Systems. Procurement, Construction, and Improvements funds for each fiscal year will be available for obligation for three years.

## Object Classification (in millions of dollars)

| Identification code 070-0862-0-1-751                     | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| <b>Direct obligations:</b>                               |             |           |           |
| 11.1 Personnel compensation: Full-time permanent .....   |             |           | 1         |
| 25.1 Advisory and assistance services .....              | 5           | 3         | 2         |
| 25.3 Other goods and services from Federal sources ..... | 7           | 3         | 2         |
| 25.5 Research and development contracts .....            | 1           |           |           |
| 31.0 Equipment .....                                     | 8           | 98        | 99        |
| 41.0 Grants, subsidies, and contributions .....          | 16          | 18        |           |
| 99.9 Total new obligations .....                         | 37          | 122       | 104       |

## Employment Summary

| Identification code 070-0862-0-1-751                       | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| 1001 Direct civilian full-time equivalent employment ..... |             |           | 8         |

## FEDERAL ASSISTANCE

*For necessary expenses of the Chemical, Biological, Radiological, Nuclear, and Explosives Office, \$65,947,000, of which \$51,684,000, to remain available until September 30, 2019, is for programs and operations in support of the detection, forensics, and prevention of radiological and nuclear threats; and of which \$14,263,000 is for programs and operations to prevent, protect against, respond to, and mitigate bombing incidents.*

## Program and Financing (in millions of dollars)

| Identification code 070-0411-0-1-751                | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>             |             |           |           |
| 0001 Federal Assistance .....                       |             |           | 66        |
| <b>Budgetary resources:</b>                         |             |           |           |
| Budget authority:                                   |             |           |           |
| Appropriations, discretionary:                      |             |           |           |
| 1100 Appropriation .....                            |             |           | 66        |
| 1930 Total budgetary resources available .....      |             |           | 66        |
| <b>Change in obligated balance:</b>                 |             |           |           |
| Unpaid obligations:                                 |             |           |           |
| 3010 Obligations incurred, unexpired accounts ..... |             |           | 66        |
| 3020 Outlays (gross) .....                          |             |           | -40       |
| 3050 Unpaid obligations, end of year .....          |             |           | 26        |
| Memorandum (non-add) entries:                       |             |           |           |
| 3200 Obligated balance, end of year .....           |             |           | 26        |
| <b>Budget authority and outlays, net:</b>           |             |           |           |
| Discretionary:                                      |             |           |           |
| 4000 Budget authority, gross .....                  |             |           | 66        |
| Outlays, gross:                                     |             |           |           |
| 4010 Outlays from new discretionary authority ..... |             |           | 40        |
| 4180 Budget authority, net (total) .....            |             |           | 66        |
| 4190 Outlays, net (total) .....                     |             |           | 40        |

Federal Assistance provides monetary or non-monetary support to any entity. Support may be provided in the form of grants or grant agreements, loan guarantee commitments, interest subsidies, insurance and other federal support, but not including amounts received as reimbursement for services rendered to individuals in accordance with guidance issued by the Director of OMB. The 2017 President's Budget requests the Congress establish a "Federal Assistance" account under the Chemical, Biological, Radiological, Nuclear, and Explosives Office (CBRNE). Federal Assistance provides support for Radiological and Nuclear Detection, Forensics, and Prevention Capability and Bombing Prevention for the Chemical, Biological, Radiological, Nuclear, and Explosives Office (CBRNE). The Radiological and Nuclear Detection, Forensics, and Prevention Capability includes funding for operational support programs that provide information analysis and situational awareness, technical support, training curricula, and response protocols to field-users. Funding also supports efforts to build basic radiological and nuclear detection capabilities in high risk urban regions. The Bombing Prevention program leads and coordinates DHS efforts to protect life and critical infrastructure by building capabilities across the private and public sectors to prevent, protect against, respond to, and mitigate bombing incidents. Radiological and Nuclear Detection, Forensics, and Prevention Capability funds will be available for obligation for three years. Bombing Prevention funds will be available for obligation until the end of the fiscal year.

## Object Classification (in millions of dollars)

| Identification code 070-0411-0-1-751                     | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| <b>Direct obligations:</b>                               |             |           |           |
| 11.1 Personnel compensation: Full-time permanent .....   |             |           | 6         |
| 12.1 Civilian personnel benefits .....                   |             |           | 2         |
| 25.1 Advisory and assistance services .....              |             |           | 17        |
| 25.2 Other services from non-Federal sources .....       |             |           | 1         |
| 25.3 Other goods and services from Federal sources ..... |             |           | 22        |
| 41.0 Grants, subsidies, and contributions .....          |             |           | 18        |
| 99.9 Total new obligations .....                         |             |           | 66        |

## Employment Summary

| Identification code 070-0411-0-1-751                       | 2015 actual | 2016 est. | 2017 est. |
|--|-------------|-----------|-----------|
| 1001 Direct civilian full-time equivalent employment ..... |             |           | 43        |

## GENERAL FUND RECEIPT ACCOUNTS

(in millions of dollars)

|   | 2015 actual | 2016 est. | 2017 est. |
|---|-------------|-----------|-----------|
| <b>Governmental receipts:</b>   |             |           |           |
| 015-083400 Breached Bond Penalties .....  | 8           | 8         | 8         |
| 070-0835 Immigration Fees, Border Security Act .....  | 115         |           |           |
| 070-242600 Temporary L-1 Visa Fee Increase .....  |             | 15        | 20        |
| 070-242700 Temporary H-1B Visa Fee Increase .....   |             | 72        | 96        |
| General Fund Governmental receipts .....  | 123         | 95        | 124       |
| <b>Offsetting receipts from the public:</b>   |             |           |           |
| 020-031100 Tonnage Duty Increases .....   | 23          | 24        | 24        |
| 069-242100 Marine Safety Fees .....   | 18          | 17        | 17        |
| 070-322000 All Other General Fund Proprietary Receipts Including Budget Clearing Accounts .....   | 29          |           |           |
| 070-274030 Disaster Assistance, Downward Reestimates .....  | 22          | 31        |           |
| 070-143500 General Fund Proprietary Interest Receipts, not Otherwise Classified .....             | 14          | 19        | 19        |
| 070-090000 Passenger Security Fees Returned to the General Fund .....                             | 1,190       | 1,250     | 1,280     |
| General Fund Offsetting receipts from the public .....  | 1,296       | 1,341     | 1,340     |
| <b>Intragovernmental payments:</b>  |             |           |           |
| 070-388500 Undistributed Intragovernmental Payments and Receivables from Cancelled Accounts ..... | -91         |           |           |

## GENERAL PROVISIONS

### (INCLUDING TRANSFERS AND ~~RESCISSIONS~~ *CANCELLATIONS* OF FUNDS)

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~~ *components* in or transferred to the Department of Homeland Security that remain available for obligation or expenditure in fiscal year ~~2016~~ *2017*, or provided from any accounts in the Treasury of the United States derived by the collection of fees available to the ~~agencies~~ *components* 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, or activity;
- (3) increases funds for any program, project, or activity for which funds have been denied or restricted by the Congress;
- (4) contracts out any function or activity presently performed by Federal employees or any new function or activity proposed to be performed by Federal employees in the President's budget proposal for fiscal year ~~2016~~ *2017* for the Department of Homeland Security;
- (5) augments existing programs, projects, or activities in excess of \$5,000,000 or 10 percent, whichever is ~~less~~ *higher*;
- (6) reduces any program, project, or activity, or numbers of personnel by 10 percent; or
- (7) 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.

(b) ~~Not to exceed 5 percent of any~~ *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.

(c) Any transfer under this section shall be treated as a reprogramming of funds under subsection (a) 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), no funds shall be reprogrammed within or transferred between appropriations based upon an initial notification provided 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 ~~2016~~ *2017*: *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 ~~2016~~ *2017* 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 Committees on Appropriations of the Senate and the House of Representatives shall be notified of any activity added to or removed from the fund: *Provided further*, That for any activity added to the fund, the notification shall identify sources of funds by program, project, and activity: *Provided further*, That the Chief Financial Officer of the Department of Homeland Security shall submit a quarterly execution report with activity level detail, not later than 30 days after the end of each quarter.

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 ~~2016~~ *2017*, as recorded in the financial records at the time of a reprogramming request, but not later than June 30, ~~2017~~ *2018*, from appropriations for salaries and expenses for fiscal year ~~2016~~ *2017* in this Act shall remain available through September 30, ~~2017~~ *2018*, in the account and for the purposes for which the appropriations were provided: *Provided*, That prior to the obligation of such funds, a ~~request~~ *notification* shall be submitted to the Committees on Appropriations of the Senate and the House of Representatives ~~for approval~~ 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 ~~2016~~ *2017* until the enactment of an Act authorizing intelligence activities for fiscal year ~~2016~~ *2017*.

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, or 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;

- (3) make a sole-source grant award; or

- (4) announce publicly the intention to make or award items under paragraph (1), (2), or (3) 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; the type of contract; 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 advance 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, except that necessary funds may be expended for each project for required expenses for the development of a proposed prospectus.

SEC. 510. (a) 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.

[(b) The third proviso of section 537 of the Department of Homeland Security Appropriations Act, 2006 (6 U.S.C. 114), shall hereafter not apply with respect to funds made available in this or any other Act.]

[(c) Section 525 of Public Law 109–90 is amended by striking "thereafter", and section 554 of Public Law 111–83 is amended by striking "and shall report annually thereafter".]

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. For purposes of the preceding sentence, the term "Buy American Act" means chapter 83 of title 41, United States Code.

**SEC. 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. 513.]512.** Not later than 30 days after the last day 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 of the Department for that month for the fiscal year at the appropriation and program, project, and activity levels, by the source year of the appropriation: *Provided*, That total obligations for staffing shall also be provided by subcategory of on-board and funded full-time equivalent staffing levels, respectively: *Provided further*, That the report shall specify the number of, and total obligations for, contract employees for each office of the Department.

**SEC. 514.** 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 semiannual 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. 515.]513.** 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 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 Immigration Information Officers, Immigration Service Analysts, Contact Representatives, Investigative Assistants, or Immigration Services Officers.

**SEC. 516.]514.** 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. 517.]515.** 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. 518.]516.** (a) The Secretary of Homeland Security shall submit a report not later than October 15, [2016] 2017, to the Inspector General of the Department of Homeland Security listing all grants and contracts awarded by any means other than full and open competition during fiscal year [2016] 2017.

(b) The Inspector General shall review the report required by subsection (a) to assess Departmental compliance with applicable laws and regulations and report the results of that review to the Committees on Appropriations of the Senate and the House of Representatives not later than February 15, [2017] 2018.

**SEC. 519.** 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 section 509(c) and sections 503(c)(3) and 503(c)(4)(A) of the Homeland Security Act of 2002 (6 U.S.C. 319(c), 313(c)(3), and 313(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 Committee on Homeland Security and Governmental Affairs of the Senate, and the Committee on Transportation and Infrastructure of the House of Representatives; 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. 520.** 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) unless explicitly authorized by Congress. ]

**SEC. 521.]517.** (a) None of the funds appropriated by this or previous appropriations Acts may be used to establish an Office of Chemical, Biological, Radiological, Nuclear, and Explosives Defense until such time as Congress has authorized such establishment.

(b) Subject to the limitation in subsection (a) and notwithstanding section 503 of this Act, the Secretary may transfer funds for the purpose of executing authorization of the Office of Chemical, Biological, Radiological, Nuclear, and Explosives Defense.

(c) Not later than 15 days before transferring funds pursuant to subsection (b), the Secretary of Homeland Security shall submit a report to the Committees on Appropriations of the Senate and the House of Representatives, the Committee on Homeland Security and Governmental Affairs of the Senate, and the Committee on Homeland Security of the House of Representatives on—

(1) the transition plan for the establishment of the office; and

(2) the funds and positions to be transferred by source.

**SEC. 522.]518.** 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. 523.]519.** 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, [2015] 2016," and inserting "Until September 30, [2016] 2017,"; and

(2) in subsection (c)(1), by striking "September 30, [2015] 2016," and inserting "September 30, [2016] 2017,".

**SEC. 524.]520.** 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. 525.** 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 and to 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 2 business days of any request for waivers of navigation and vessel-inspection laws pursuant to 46 U.S.C. 501(b). ]

**SEC. 526.]521.** 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. 527.** None of the funds in this Act shall be used to reduce the Coast Guard's Operations Systems Center mission or its government-employed or contract staff levels. ]

**SEC. 528.]522.** 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] are notified of the proposed transfers.

**SEC. 529.** None of the funds made available in this Act may be used for planning, testing, piloting, or developing a national identification card. ]

**SEC. 530.]523.** 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. 531.]** 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. 532.]** 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. [533] 524.** 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. 534.]** 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. 535.]** 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. [536] 525.** 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. 537.]** 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. 538.]** (a) Notwithstanding section 1356(n) of title 8, United States Code, of the funds deposited into the Immigration Examinations Fee Account, up to \$10,000,000 may be allocated by United States Citizenship and Immigration Services in fiscal year 2016 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. 539.]** For an additional amount for the "Office of the Under Secretary for Management", \$215,679,000, to remain available until expended, for necessary expenses to plan, acquire, design, construct, renovate, remediate, equip, furnish, improve infrastructure, and occupy buildings and facilities for the Department headquarters consolidation project 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. [540] 526.** 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 subtitle I of title 41, United States Code, 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. 541.]** (a) For an additional amount for financial systems modernization, \$52,977,000 to remain available until September 30, 2017.

(b) Funds made available in subsection (a) for financial systems modernization 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. 542.]** (a) For an additional amount for cybersecurity to safeguard and enhance Department of Homeland Security systems and capabilities, \$100,000,000 to remain available until September 30, 2017.

(b) Funds made available in subsection (a) for cybersecurity 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. 543.]** (a) For an additional amount for emergent threats from violent extremism and from complex, coordinated terrorist attacks, \$50,000,000 to remain available until September 30, 2017.

(b) Funds made available in subsection (a) for emergent threats 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. [544] 527.** 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. [545] 528.** The Secretary of Homeland Security shall ensure enforcement of all immigration laws (as defined in section 101(a)(17) of the Immigration and Nationality Act (8 U.S.C. 1101(a)(17))).

**SEC. [546] 529.** (a) None of the funds made available in this Act may be used to maintain or establish a computer network unless such network blocks the viewing, downloading, and exchanging of pornography.

(b) Nothing in subsection (a) shall limit the use of funds necessary for any Federal, State, tribal, or local law enforcement agency or any other entity carrying out criminal investigations, prosecution, or adjudication activities.

**[SEC. 547.]** None of the funds made available in this Act may be used by a Federal law enforcement officer to facilitate the transfer of an operable firearm to an individual if the Federal law enforcement officer knows or suspects that the individual is an agent of a drug cartel unless law enforcement personnel of the United States continuously monitor or control the firearm at all times. ]

**[SEC. 548.]** None of the funds provided in this or any other Act may be obligated to implement the National Preparedness Grant Program or any other successor grant programs unless explicitly authorized by Congress. ]

**SEC. [549] 530.** None of the funds made available in this Act may be used to provide funding for the position of Public Advocate, or a successor position, within U.S. Immigration and Customs Enforcement.

**[SEC. 550.]** Section 559(e)(3)(D) of Public Law 113–76 is amended by striking "five pilots per year" and inserting "10 pilots per year". ]

**[SEC. 551.]** None of the funds made available in this Act may be used to pay for the travel to or attendance of more than 50 employees of a single component of the Department of Homeland Security, who are stationed in the United States, at a single international conference unless the Secretary of Homeland Security, or a designee, determines that such attendance is in the national interest and notifies the Committees on Appropriations of the Senate and the House of Representatives within at least 10 days of that determination and the basis for that determination: *Provided*, That for purposes of this section the term "international conference" shall mean a conference occurring outside of the United States attended by representatives of the United States Government and of foreign governments, international organizations, or nongovernmental organizations: *Provided further*, That the total cost to the Department of Homeland Security of any such conference shall not exceed \$500,000. ]

**SEC. [552] 531.** None of the funds made available in this Act may be used to reimburse any Federal department or agency for its participation in a National Special Security Event.

**SEC. [553] 532.** With the exception of countries with preclearance facilities in service prior to 2013, none of the funds made available in this Act may be used for new U.S. Customs and Border Protection air preclearance agreements entering into force after February 1, 2014, unless: (1) the Secretary of Homeland Security, in consultation with the Secretary of State, has certified to Congress that air preclearance operations at the airport provide a homeland or national security benefit to the United States; (2) U.S. passenger air carriers are not precluded from operating at existing preclearance locations; and (3) a U.S. passenger air carrier is operating at all airports contemplated for establishment of new air preclearance operations.

**[SEC. 554.]** None of the funds made available by this or any other Act may be used by the Administrator of the Transportation Security Administration to implement, administer, or enforce, in abrogation of the responsibility described in section 44903(n)(1) of title 49, United States Code, any requirement that airport operators provide airport-financed staffing to monitor exit points from the sterile area of any airport at which the Transportation Security Administration provided such monitoring as of December 1, 2013. ]

**SEC. [555] 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 reemployment basis to conduct arbitrations of disputes arising from delivery of assistance under the Federal Emergency Management Agency Public Assistance Program.

**SEC. [556] 534.** As authorized by section 601(b) of the United States-Colombia Trade Promotion Agreement Implementation Act (Public Law 112–42) *not to exceed \$220,000,000* in fees collected from passengers arriving from Canada, Mexico, or an adjacent island pursuant to section 13031(a)(5) of the Consolidated Omnibus Budget Reconciliation Act of 1985 (19 U.S.C. 58c(a)(5)) shall be available until expended.

**SEC. [557] 535.** None of the funds made available to the Department of Homeland Security by this or any other Act may be obligated for any structural pay reform that affects more than 100 full-time equivalent employee positions or costs more than \$5,000,000 in a single year before the end of the 30-day period beginning on the date on which the Secretary of Homeland Security submits to Congress a notification that includes—

- (1) the number of full-time equivalent employee positions affected by such change;
- (2) funding required for such change for the current year and through the Future Years Homeland Security Program;
- (3) justification for such change; and
- (4) an analysis of compensation alternatives to such change that were considered by the Department.

**[SEC. 558. (a)** Any agency receiving funds made available in this Act shall, subject to subsections (b) and (c), post on the public Web site of that agency any report required to be submitted by the Committees on Appropriations of the Senate and the House of Representatives in this Act, upon the determination by the head of the agency that it shall serve the national interest.

(b) Subsection (a) shall not apply to a report if—

- (1) the public posting of the report compromises homeland or national security; or
- (2) the report contains proprietary information.

(c) The head of the agency posting such report shall do so only after such report has been made available to the requesting Committee or Committees of Congress for no less than 45 days except as otherwise specified in law.]

**[SEC. 559. (a) IN GENERAL.**—Beginning on the date of enactment of this Act, the Secretary of Homeland Security shall not—

- (1) establish, collect, or otherwise impose any new border crossing fee on individuals crossing the Southern border or the Northern border at a land port of entry; or
- (2) conduct any study relating to the imposition of a border crossing fee.

(b) **BORDER CROSSING FEE DEFINED.**—In this section, the term "border crossing fee" means a fee that every pedestrian, cyclist, and driver and passenger of a private motor vehicle is required to pay for the privilege of crossing the Southern border or the Northern border at a land port of entry.]

**[SEC. 560.** Notwithstanding any other provision of law, grants awarded to States along the Southwest Border of the United States under sections 2003 or 2004 of the Homeland Security Act of 2002 (6 U.S.C. 604 and 605) using funds provided under the heading "Federal Emergency Management Agency, State and Local Programs" in this Act, Public Law 114–4, division F of Public Law 113–76, or division D of Public Law 113–6 may be used by recipients or sub-recipients for costs, or reimbursement of costs, related to providing humanitarian relief to unaccompanied alien children and alien adults accompanied by an alien minor where they are encountered after entering the United States, provided that such costs were incurred between January 1, 2014, and December 31, 2014, or during the award period of performance.]

**[SEC. 561. (a)** Each major acquisition program of the Department of Homeland Security, as defined in Department of Homeland Security Management Directive 102–2, shall meet established acquisition documentation requirements for its acquisition program baseline established in the Department of Homeland Security Instruction Manual 102–01–001 and the Department of Homeland Security Acquisition Instruction/Guidebook 102–01–001, Appendix K.

(b) The Department shall report to the Committees on Appropriations of the Senate and the House of Representatives in the Comprehensive Acquisition Status Report and its quarterly updates, required under the heading "Office of the Under Secretary for Management" of this Act, on any major acquisition program that does not meet such documentation requirements and the schedule by which the program will come into compliance with these requirements.

(c) None of the funds made available by this or any other Act for any fiscal year may be used for a major acquisition program that is out of compliance with such documentation requirements for more than two years except that funds may be

used solely to come into compliance with such documentation requirements or to terminate the program.]

**[SEC. 562.** None of the funds appropriated by this or any other Act shall be used to pay the salaries and expenses of personnel who prepare or submit appropriations language as part of the President's budget proposal to the Congress of the United States for programs under the jurisdiction of the Appropriations Subcommittees on the Department of Homeland Security that assumes revenues or reflects a reduction from the previous year due to user fees proposals that have not been enacted into law prior to the submission of the budget unless such budget submission identifies which additional spending reductions should occur in the event the user fees proposals are not enacted prior to the date of the convening of a committee of conference for the fiscal year 2017 appropriations Act.]

**SEC. [563] 536. (a)** The Secretary of Homeland Security may include, in the President's budget proposal for fiscal year [2017] 2018, submitted pursuant to section 1105(a) of title 31, United States Code, and accompanying justification materials, an account structure under which each appropriation under each agency heading either remains the same as fiscal year [2016] 2017 or falls within the following categories of appropriations:

- (1) Operations and Support.
- (2) Procurements, Construction, and Improvements.
- (3) Research and Development.
- (4) Federal Assistance.

(b) The Under Secretary for Management, acting through the Chief Financial Officer, shall determine and provide centralized guidance to each agency on how to structure appropriations for purposes of subsection (a).

(c) Not earlier than October 1, [2016] 2017, the accounts designated under subsection (a) may be established, and the Secretary of Homeland Security may execute appropriations of the Department as provided pursuant to such subsection, including any continuing appropriations made available for fiscal year [2017] 2018 before enactment of a regular appropriations Act.

(d) Notwithstanding any other provision of law, the Secretary of Homeland Security may transfer any appropriation made available to the Department of Homeland Security by any appropriations Acts to the accounts created pursuant to subsection (c) to carry out the requirements of such subsection, and shall notify the Committees on Appropriations of the Senate and the House of Representatives within 5 days of each transfer.

**[(e)(1)** Not later than November 1, 2016, the Secretary of Homeland Security shall establish the preliminary baseline for application of reprogramming and transfer authorities and submit the report specified in paragraph (2) to the Committees on Appropriations of the Senate and the House of Representatives.

(2) The report required in this subsection shall include—

- (A) a delineation of the amount and account of each transfer made pursuant to subsection (c) or (d);
- (B) a table for each appropriation with a separate column to display the President's budget proposal, adjustments made by Congress, adjustments due to enacted rescissions, if appropriate, adjustments made pursuant to the transfer authority in subsection (c) or (d), and the fiscal year level;
- (C) a delineation in the table for each appropriation, adjusted as described in paragraph (2), both by budget activity and program, project, and activity as detailed in the Budget Appendix; and
- (D) an identification of funds directed for a specific activity.]

**[(f)** The Secretary shall not exercise the authority provided in subsections (c), (d), and (e) unless, not later than April 1, 2016, the Chief Financial Officer has submitted to the Committees on Appropriations of the Senate and the House of Representatives—

- (1) technical assistance on new legislative language in the account structure under subsection (a);
- (2) comparison tables of fiscal years 2015, 2016, and 2017 in the account structure under subsection (a);
- (3) cross-component comparisons that the account structure under subsection (a) facilitates;
- (4) a copy of the interim financial management policy manual addressing changes made in this Act;
- (5) an outline of the financial management policy manual changes necessary for the account structure under subsection (a);
- (6) proposed changes to transfer and reprogramming requirements, including technical assistance on legislative language;
- (7) certification by the Chief Financial Officer that the Department's financial systems can report in the new account structure; and
- (8) a plan for training and implementation of the account structure under subsections (a) and (c).]



SEC. [564] 537. None of the funds made available by this Act may be obligated or expended to implement the Arms Trade Treaty until the Senate approves a resolution of ratification for the Treaty.

【SEC. 565. Section 214(g)(9)(A) of the Immigration and Nationality Act (8 U.S.C. 1184(g)(9)(A)) is amended by striking "2004, 2005, or 2006 shall not again be counted toward such limitation during fiscal year 2007." and inserting "2013, 2014, or 2015 shall not again be counted toward such limitation during fiscal year 2016."】

【SEC. 566. For an additional amount for "U.S. Customs and Border Protection, Salaries and Expenses", \$14,000,000, to remain available until expended, to be reduced by amounts collected and credited to this appropriation from amounts authorized to be collected by section 286(i) of the Immigration and Nationality Act (8 U.S.C. 1356(i)), section 10412 of the Farm Security and Rural Investment Act of 2002 (7 U.S.C. 8311), and section 817 of the Trade Facilitation and Trade Enforcement Act of 2015: *Provided*, That to the extent that amounts realized from such collections exceed \$14,000,000, those amounts in excess of \$14,000,000 shall be credited to this appropriation and remain available until expended: *Provided further*, That this authority is contingent on enactment of the Trade Facilitation and Trade Enforcement Act of 2015.】

SEC. 538. *Funds appropriated by this Act for the Department of Homeland Security may be obligated in the account and the budget structure established pursuant to section 563 of title V, division F, Consolidated Appropriations Act, 2016 (Public Law 114–113).*

【(RESCISSIONS)】

【SEC. 567. Of the funds appropriated to the Department of Homeland Security, the following funds are hereby rescinded from the following accounts and programs in the specified amounts: *Provided*, That no amounts may be rescinded from amounts that were designated by the Congress as an emergency requirement pursuant to a concurrent resolution on the budget or the Balanced Budget and Emergency Deficit Control Act of 1985 (Public Law 99–177):

- (1) \$27,338,000 from Public Law 109–88;
- (2) \$4,188,000 from unobligated prior year balances from "Analysis and Operations";
- (3) \$7,000,000 from unobligated prior year balances from "U.S. Customs and Border Protection, Automation Modernization";
- (4) \$21,856,000 from unobligated prior year balances from "U.S. Customs and Border Protection, Border Security, Fencing, Infrastructure, and Technology";
- (5) \$4,500,000 from unobligated prior year balances from "U.S. Customs and Border Protection, Construction and Facilities Management";
- (6) \$158,414,000 from Public Law 114–4 under the heading "Transportation Security Administration, Aviation Security";
- (7) \$14,000,000 from Public Law 114–4 under the heading "Transportation Security Administration, Surface Transportation Security";
- (8) \$5,800,000 from Public Law 112–74 under the heading "Coast Guard, Acquisition, Construction, and Improvements";
- (9) \$16,445,000 from Public Law 113–76 under the heading "Coast Guard, Acquisition, Construction, and Improvements";
- (10) \$13,758,918 from "Federal Emergency Management Agency, National Predisastr Mitigation Fund" account 70–0716;
- (11) \$393,178 from Public Law 113–6 under the heading "Science and Technology, Research, Development, Acquisition, and Operations";
- (12) \$8,500,000 from Public Law 113–76 under the heading "Science and Technology, Research, Development, Acquisition, and Operations"; and
- (13) \$1,106,822 from Public Law 114–4 under the heading "Science and Technology, Research, Development, Acquisition, and Operations".】

【(RESCISSIONS)】

【SEC. 568. 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) \$417,017 from "U.S. Customs and Border Protection, Salaries and Expenses";
- (2) \$15,238 from "Federal Emergency Management Agency, Office of Domestic Preparedness"; and
- (3) \$573,828 from "Federal Emergency Management Agency, National Predisastr Mitigation Fund".】

【(RESCISSIONS)】

【SEC. 569. The following unobligated balances made available to the Department of Homeland Security pursuant to section 505 of the Department of Homeland Security Appropriations Act, 2015 (Public Law 114–4) are rescinded:

- (1) \$361,242 from "Office of the Secretary and Executive Management";
- (2) \$146,547 from "Office of the Under Secretary for Management";
- (3) \$25,859 from "Office of the Chief Financial Officer";
- (4) \$507,893 from "Office of the Chief Information Officer";

- (5) \$301,637 from "Analysis and Operations";
- (6) \$20,856 from "Office of Inspector General";
- (7) \$598,201 from "U.S. Customs and Border Protection, Salaries and Expenses";
- (8) \$254,322 from "U.S. Customs and Border Protection, Automation Modernization";
- (9) \$450,806 from "U.S. Customs and Border Protection, Air and Marine Operations";
- (10) \$2,461,665 from "U.S. Immigration and Customs Enforcement, Salaries and Expenses";
- (11) \$8,653,853 from "Coast Guard, Operating Expenses";
- (12) \$515,040 from "Coast Guard, Reserve Training";
- (13) \$970,844 from "Coast Guard, Acquisition, Construction, and Improvements";
- (14) \$4,212,971 from "United States Secret Service, Salaries and Expenses";
- (15) \$27,360 from "National Protection and Programs Directorate, Management and Administration";
- (16) \$188,146 from "National Protection and Programs Directorate, Infrastructure Protection and Information Security";
- (17) \$986 from "National Protection and Programs Directorate, Office of Biometric Identity Management";
- (18) \$20,650 from "Office of Health Affairs";
- (19) \$236,332 from "Federal Emergency Management Agency, United States Fire Administration";
- (20) \$3,086,173 from "United States Citizenship and Immigration Services";
- (21) \$558,012 from "Federal Law Enforcement Training Center, Salaries and Expenses";
- (22) \$284,796 from "Science and Technology, Management and Administration"; and
- (23) \$83,861 from "Domestic Nuclear Detection Office, Management and Administration".】

【(RESCISSION)】

【SEC. 570. From the unobligated balances made available in the Department of the Treasury Forfeiture Fund established by section 9703 of title 31, United States Code (added by section 638 of Public Law 102–393), \$176,000,000 shall be rescinded.】

【(RESCISSION) CANCELLATION】

SEC. [571] 539. Of the unobligated balances made available to "Federal Emergency Management Agency, Disaster Relief Fund", 【\$1,021,879,000 shall be rescinded】 \$300,000,000 is hereby permanently cancelled: *Provided*, That no amounts may be 【rescinded】 cancelled from amounts that were designated by the Congress as an emergency requirement pursuant to a concurrent resolution on the budget or the Balanced Budget and Emergency Deficit Control Act of 1985, as amended: *Provided further*, That no amounts may be 【rescinded】 cancelled from the amounts that were 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.

(CANCELLATION)

SEC. 540. *Of the unobligated balances available to the "Federal Emergency Management Agency, Disaster Assistance Direct Loan Program Account," \$73,000,000 appropriated by Public Law 109–88 and \$47,000,000 appropriated by Public Law 110–28 are hereby permanently cancelled: Provided, That no amounts may be cancelled from amounts that were designated by the Congress as emergency requirements pursuant to a concurrent resolution on the budget or the Balanced Budget and Emergency Deficit Control Act of 1985, as amended: Provided further, That no amounts may be cancelled from amounts that were 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.*

【SEC. 572. Section 401(b) of the Illegal Immigration Reform and Immigrant Responsibility Act of 1996 (8 U.S.C. 1324a note) shall be applied by substituting "September 30, 2016" for the date specified in section 106(3) of the Continuing Appropriations Act, 2016 (Public Law 114–53).】

【SEC. 573. Subclauses 101(a)(27)(C)(ii)(II) and (III) of the Immigration and Nationality Act (8 U.S.C. 1101(a)(27)(C)(ii)(II) and (III)) shall be applied by substituting "September 30, 2016" for the date specified in section 106(3) of the Continuing Appropriations Act, 2016 (Public Law 114–53).】

【SEC. 574. Section 220(c) of the Immigration and Nationality Technical Corrections Act of 1994 (8 U.S.C. 1182 note) shall be applied by substituting "September 30, 2016" for the date specified in section 106(3) of the Continuing Appropriations Act, 2016 (Public Law 114–53).】

【SEC. 575. Section 610(b) of the Departments of Commerce, Justice, and State, the Judiciary, and Related Agencies Appropriations Act, 1993 (8 U.S.C. 1153 note)

shall be applied by substituting "September 30, 2016" for the date specified in section 106(3) of the Continuing Appropriations Act, 2016 (Public Law 114–53).

This division may be cited as the "Department of Homeland Security Appropriations Act, 2016". ■

SEC. 541. (a) Subject to section 517 and subsection (c), and notwithstanding section 503 of this Act, the Secretary of Homeland Security may transfer funds made available to the Department of Homeland Security, Office of the Secretary and Executive Management pursuant to the Department of Defense, Emergency Supplemental Appropriations to address hurricanes in the Gulf of Mexico, and Pandemic Influenza Act, 2006 (Public Law 109–148; 119 Stat 2680, 2785 (December 30, 2005)), from the Office of the Secretary and Executive Management to the Office of Chemical, Biological, Radiological, Nuclear, and Explosives;

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

(c) In the event that the Office of Chemical, Biological, Radiological, Nuclear, and Explosives is not authorized, the Office of Health Affairs shall receive any transfer made pursuant to subsection (a).

SEC. 542. Raising the Numerical Limitation on U Visas. Subparagraph (A) of section 214(p)(2) of the Immigration and Nationality Act (8 U.S.C. § 1184(p)(2)(A)), is amended by striking "10,000" and inserting "20,000".

SEC. 543. (a) None of the funds appropriated by this or previous appropriations Acts may be used to rename the National Protection Programs Directorate and establish Cyber and Infrastructure Protection, until such time as Congress has authorized such establishment.

(b) Not later than 15 days before transferring funds pursuant to subsection (b), the Secretary of Homeland Security shall submit a report to the Committees on Appropriation of the Senate and the House of Representatives, the Committee on Homeland Security and Governmental Affairs of the Senate, and the Committee on Homeland Security of the House of Representatives on the funds and positions to be transferred, by sources.

(Department of Homeland Security Appropriations Act, 2016.)