

## DEPARTMENT OF HOMELAND SECURITY

At the time the President's 2020 Budget request was developed, the 2019 Department of Homeland Security Appropriations was not enacted; therefore, the programs and activities normally provided for in a full-year appropriation were instead operating under a continuing resolution (Division D of Public Law 115–56, as amended). For those programs and activities, full-year appropriations data included in the current year column (2019) for discretionary appropriations accounts reflect the annualized level provided by the continuing resolution.

The 2020 budgetary data are presented in the same consolidated account structure as proposed in 2019 and enacted in 2018.

### OFFICE OF THE SECRETARY AND EXECUTIVE MANAGEMENT

#### *Federal Funds*

#### OPERATIONS AND SUPPORT

*For necessary expenses of the Office of the Secretary and for executive management for operations and support, \$141,310,000: Provided, That not to exceed \$45,000 shall be for official reception and representation expenses.*

Note.—A full-year 2019 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Act, 2019 (Division C of P.L. 115–245, as amended). The amounts included for 2019 reflect the annualized level provided by the continuing resolution.

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

| Identification code 070–0100–0–1–751   | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>                                      |             |           |           |
| 0002 CAS - Office of the Secretary .....                                     | 19          | 19        | .....     |
| 0003 CAS - Office of Policy .....  | 40          | 40        | .....     |
| 0004 CAS - Office of Public Affairs .....                                    | 5           | 5         | .....     |
| 0005 CAS - Office of Legislative Affairs .....                               | 5           | 5         | .....     |
| 0006 CAS - Office of Partnership and Engagement .....                        | 13          | 13        | .....     |
| 0007 CAS - Office of General Counsel .....                                   | 19          | 19        | .....     |
| 0008 CAS - Office of Civil Rights and Liberties .....                        | 24          | 24        | .....     |
| 0009 CAS - Office of Citizenship and Immigration Services<br>Ombudsman ..... | 6           | 6         | .....     |
| 0010 CAS - Privacy Office .....  | 9           | 9         | .....     |
| 0011 Operations and Engagement .....   | .....       | .....     | 46        |
| 0012 Strategy, Policy, and Plans .....                                       | .....       | .....     | 36        |
| 0013 Management and Oversight .....  | .....       | .....     | 59        |
| 0100 Subtotal, Direct Programs .....   | 140         | 140       | 141       |
| 0799 Total direct obligations .....  | 140         | 140       | 141       |
| 0882 CAS - OSEM O&S Reimbursable program activity .....                      | 19          | 19        | 21        |
| 0889 Reimbursable program activities, subtotal .....                         | 19          | 19        | 21        |
| 0900 Total new obligations, unexpired accounts .....                         | 159         | 159       | 162       |
| <b>Budgetary resources:</b>  |             |           |           |
| Unobligated balance:   |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....                        | 2           | 4         | 4         |
| 1020 Adjustment of unobligated bal brought forward, Oct 1 .....              | 2           | .....     | .....     |
| 1050 Unobligated balance (total) .....                                       | 4           | 4         | 4         |
| Budget authority:  |             |           |           |
| Appropriations, discretionary:   |             |           |           |
| 1100 Appropriation - CAS OSEM .....  | 140         | 140       | 141       |
| Spending authority from offsetting collections, discretionary:               |             |           |           |
| 1700 Collected - CAS - OSEM O&S .....  | 15          | 15        | 21        |
| 1701 Change in uncollected payments, Federal sources .....                   | 4           | 4         | .....     |
| 1750 Spending auth from offsetting collections, disc (total) .....           | 19          | 19        | 21        |
| 1900 Budget authority (total) .....  | 159         | 159       | 162       |
| 1930 Total budgetary resources available .....                               | 163         | 163       | 166       |
| Memorandum (non-add) entries:  |             |           |           |
| 1941 Unexpired unobligated balance, end of year .....                        | 4           | 4         | 4         |
| <b>Change in obligated balance:</b>  |             |           |           |
| Unpaid obligations:  |             |           |           |
| 3000 Unpaid obligations, brought forward, Oct 1 .....                        | 60          | 55        | 37        |
| 3010 New obligations, unexpired accounts .....                               | 159         | 159       | 162       |
| 3011 Obligations ("upward adjustments"), expired accounts .....              | 3           | .....     | .....     |
| 3020 Outlays (gross) .....   | -160        | -177      | -162      |

|   |     |       |       |
|---|-----|-------|-------|
| 3041 Recoveries of prior year unpaid obligations, expired .....                     | -7  | ..... | ..... |
| 3050 Unpaid obligations, end of year .....  | 55  | 37    | 37    |
| Uncollected payments:   |     |       |       |
| 3060 Uncollected pymts, Fed sources, brought forward, Oct 1 .....                   | -14 | -11   | -15   |
| 3061 Adjustments to uncollected pymts, Fed sources, brought<br>forward, Oct 1 ..... | -2  | ..... | ..... |
| 3070 Change in uncollected pymts, Fed sources, unexpired .....                      | -4  | -4    | ..... |
| 3071 Change in uncollected pymts, Fed sources, expired .....                        | 9   | ..... | ..... |
| 3090 Uncollected pymts, Fed sources, end of year .....                              | -11 | -15   | -15   |
| Memorandum (non-add) entries:   |     |       |       |
| 3100 Obligated balance, start of year .....   | 44  | 44    | 22    |
| 3200 Obligated balance, end of year .....   | 44  | 22    | 22    |

#### Budget authority and outlays, net:

|  |     |     |       |
|--|-----|-----|-------|
| Discretionary:   |     |     |       |
| 4000 Budget authority, gross .....                                   | 159 | 159 | 162   |
| Outlays, gross:  |     |     |       |
| 4010 Outlays from new discretionary authority .....                  | 122 | 123 | 126   |
| 4011 Outlays from discretionary balances .....                       | 38  | 54  | 36    |
| 4020 Outlays, gross (total) .....                                    | 160 | 177 | 162   |
| Offsets against gross budget authority and outlays:                  |     |     |       |
| Offsetting collections (collected) from:                             |     |     |       |
| 4030 Federal sources .....   | -22 | -22 | -21   |
| 4040 Offsets against gross budget authority and outlays (total) .... | -22 | -22 | -21   |
| Additional offsets against gross budget authority only:              |     |     |       |
| 4050 Change in uncollected pymts, Fed sources, unexpired .....       | -4  | -4  | ..... |
| 4052 Offsetting collections credited to expired accounts .....       | 7   | 7   | ..... |
| 4060 Additional offsets against budget authority only (total) .....  | 3   | 3   | ..... |
| 4070 Budget authority, net (discretionary) .....                     | 140 | 140 | 141   |
| 4080 Outlays, net (discretionary) .....                              | 138 | 155 | 141   |
| 4180 Budget authority, net (total) .....                             | 140 | 140 | 141   |
| 4190 Outlays, net (total) .....                                      | 138 | 155 | 141   |

The Office of the Secretary and Executive Management directs and leads management of the Department and provides policy guidance to operating bureaus within the organization; plans and executes departmental strategies to accomplish agency objectives and provides central leadership to the Department. Offices supported by resources from this appropriation include: the Office of the Secretary; the Office of Strategy, Policy, and Plans; 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 Office; and the Office of Partnership and Engagement.

The Operations and Support appropriation funds support the costs incurred for the day-to-day operation and maintenance of the organization, including, but not limited to, salaries, services, supplies, utilities, travel, training, and transportation, as well as minor procurement, construction, and improvement projects.

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

| Identification code 070–0100–0–1–751                     | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| <b>Direct obligations:</b>                               |             |           |           |
| Personnel compensation:                                  |             |           |           |
| 11.1 Full-time permanent .....                           | 59          | 59        | 66        |
| 11.3 Other than full-time permanent .....                | 6           | 6         | 5         |
| 11.5 Other personnel compensation .....                  | 2           | 2         | 1         |
| 11.8 Special personal services payments .....            | .....       | .....     | 2         |
| 11.9 Total personnel compensation .....                  | 67          | 67        | 74        |
| 12.1 Civilian personnel benefits .....                   | 20          | 20        | 26        |
| 21.0 Travel and transportation of persons .....          | 5           | 5         | 4         |
| 25.1 Advisory and assistance services .....              | 14          | 14        | 7         |
| 25.2 Other services from non-Federal sources .....       | 10          | 10        | 5         |
| 25.3 Other goods and services from Federal sources ..... | 21          | 21        | 24        |
| 25.7 Operation and maintenance of equipment .....        | 2           | 2         | 1         |
| 31.0 Equipment .....                                     | 1           | 1         | .....     |
| 99.0 Direct obligations .....                            | 140         | 140       | 141       |
| 99.0 Reimbursable obligations .....                      | 19          | 19        | 21        |
| 99.9 Total new obligations, unexpired accounts .....     | 159         | 159       | 162       |

## OPERATIONS AND SUPPORT—Continued

## Employment Summary

| Identification code 070-0100-0-1-751                             | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| 1001 Direct civilian full-time equivalent employment .....       | 509         | 509       | 592       |
| 2001 Reimbursable civilian full-time equivalent employment ..... | 75          | 75        | 103       |

## Trust Funds

## GIFTS AND DONATIONS

## Program and Financing (in millions of dollars)

| Identification code 070-8244-0-7-453                                     | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>                                  |             |           |           |
| 0001 Direct program activity .....                                       | 4           |           |           |
| 0900 Total new obligations, unexpired accounts (object class 25.3) ..... | 4           |           |           |
| <b>Budgetary resources:</b>  |             |           |           |
| Unobligated balance:   |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....                    | 3           | 4         | 4         |
| 1021 Recoveries of prior year unpaid obligations .....                   | 5           |           |           |
| 1050 Unobligated balance (total) .....                                   | 8           | 4         | 4         |
| 1930 Total budgetary resources available .....                           | 8           | 4         | 4         |
| Memorandum (non-add) entries:  |             |           |           |
| 1941 Unexpired unobligated balance, end of year .....                    | 4           | 4         | 4         |
| <b>Change in obligated balance:</b>                                      |             |           |           |
| Unpaid obligations:  |             |           |           |
| 3000 Unpaid obligations, brought forward, Oct 1 .....                    | 171         | 142       | 56        |
| 3010 New obligations, unexpired accounts .....                           | 4           |           |           |
| 3020 Outlays (gross) .....   | -28         | -86       | -56       |
| 3040 Recoveries of prior year unpaid obligations, unexpired .....        | -5          |           |           |
| 3050 Unpaid obligations, end of year .....                               | 142         | 56        |           |
| Memorandum (non-add) entries:  |             |           |           |
| 3100 Obligated balance, start of year .....                              | 171         | 142       | 56        |
| 3200 Obligated balance, end of year .....                                | 142         | 56        |           |
| <b>Budget authority and outlays, net:</b>                                |             |           |           |
| Discretionary:   |             |           |           |
| Outlays, gross:  |             |           |           |
| 4011 Outlays from discretionary balances .....                           | 28          | 86        | 56        |
| 4180 Budget authority, net (total) .....                                 |             |           |           |
| 4190 Outlays, net (total) .....  | 28          | 86        | 56        |
| <b>Memorandum (non-add) entries:</b>                                     |             |           |           |
| 5000 Total investments, SOY: Federal securities: Par value .....         | 2           | 2         | 1         |
| 5001 Total investments, EOY: Federal securities: Par value .....         | 2           | 1         | 1         |

The Gifts and Donations account represents contributions to the Department from the State of Kansas for its participation in the construction of the National Bio and Agro-Defense Facility (NBAF).

## MANAGEMENT DIRECTORATE

## Federal Funds

## OPERATIONS AND SUPPORT

For necessary expenses of the Management Directorate for operations and support, \$1,175,990,000: Provided, That not to exceed \$2,000 shall be for official reception and representation expenses.

Note.—A full-year 2019 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Act, 2019 (Division C of P.L. 115-245, as amended). The amounts included for 2019 reflect the annualized level provided by the continuing resolution.

## Program and Financing (in millions of dollars)

| Identification code 070-0112-0-1-999             | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>          |             |           |           |
| 0001 Under Secretary for Management .....        | 1           | 1         |           |
| 0002 DHS HQ Consolidation .....                  | 16          | 82        |           |
| 0007 CIO - Information Technology Services ..... | 1           |           |           |

|  |     |       |       |
|--|-----|-------|-------|
| 0008 CIO - Infrastructure Security Activities .....                    | 1   |       |       |
| 0010 CIO - Spectrum Relocation Fund .....                              | 7   | 244   |       |
| 0012 CAS - Immediate Office of the Under Secretary of Management ..... | 7   | 7     | 8     |
| 0013 CAS - Office of the Chief Readiness Support Officer .....         | 57  | 85    | 101   |
| 0014 CAS - Office of the Chief Human Capital Officer .....             | 70  | 71    | 115   |
| 0015 CAS - Office of the Chief Security Officer .....                  | 75  | 75    | 83    |
| 0016 CAS - Chief Procurement Officer .....                             | 102 | 102   | 108   |
| 0017 CAS - Office of the Chief Financial Officer .....                 | 68  | 64    | 90    |
| 0018 CAS - Office of the Chief Information Officer .....               | 322 | 325   | 417   |
| 0019 CAS - Office of Biometric Identity Management .....               |     |       | 254   |
| 0799 Total direct obligations .....                                    | 727 | 1,056 | 1,176 |
| 0801 USM/CFO Reimbursable program activity .....                       | 32  | 54    | 52    |
| 0802 CIO Reimbursable program activity .....                           | 61  | 76    | 41    |
| 0803 Reimbursable program activity - CIO ISA Carryforward .....        |     | 20    |       |
| 0899 Total reimbursable obligations .....                              | 93  | 150   | 93    |
| 0900 Total new obligations, unexpired accounts .....                   | 820 | 1,206 | 1,269 |

## Budgetary resources:

|  |       |       |       |
|--|-------|-------|-------|
| Unobligated balance:   |       |       |       |
| 1000 Unobligated balance brought forward, Oct 1 .....              | 379   | 366   |       |
| 1010 Unobligated balance transfer to other accts [070-0540] .....  | -4    |       |       |
| 1021 Recoveries of prior year unpaid obligations .....             | 12    | 2     | 5     |
| 1033 Recoveries of prior year paid obligations .....               | 1     | 2     |       |
| 1050 Unobligated balance (total) .....                             | 388   | 370   | 5     |
| Budget authority:  |       |       |       |
| Appropriations, discretionary:                                     |       |       |       |
| 1100 Appropriation .....   | 710   | 710   | 1,176 |
| 1120 Appropriations transferred to other acct [070-0540] .....     | -2    |       |       |
| 1121 Appropriations transferred from other acct [070-0610] .....   | 3     |       |       |
| 1160 Appropriation, discretionary (total) .....                    | 711   | 710   | 1,176 |
| Spending authority from offsetting collections, discretionary:     |       |       |       |
| 1700 Collected .....   | 29    | 50    | 53    |
| 1701 Change in uncollected payments, Federal sources .....         | 59    | 76    | 35    |
| 1750 Spending auth from offsetting collections, disc (total) ..... | 88    | 126   | 88    |
| 1900 Budget authority (total) .....                                | 799   | 836   | 1,264 |
| 1930 Total budgetary resources available .....                     | 1,187 | 1,206 | 1,269 |
| Memorandum (non-add) entries:                                      |       |       |       |
| 1940 Unobligated balance expiring .....                            | -1    |       |       |
| 1941 Unexpired unobligated balance, end of year .....              | 366   |       |       |

## Change in obligated balance:

|   |      |        |        |
|---|------|--------|--------|
| Unpaid obligations:   |      |        |        |
| 3000 Unpaid obligations, brought forward, Oct 1 .....             | 740  | 668    | 682    |
| 3010 New obligations, unexpired accounts .....                    | 820  | 1,206  | 1,269  |
| 3011 Obligations ("upward adjustments"), expired accounts .....   | 30   |        |        |
| 3020 Outlays (gross) .....  | -881 | -1,170 | -1,175 |
| 3040 Recoveries of prior year unpaid obligations, unexpired ..... | -12  | -2     | -5     |
| 3041 Recoveries of prior year unpaid obligations, expired .....   | -29  | -20    | -20    |
| 3050 Unpaid obligations, end of year .....                        | 668  | 682    | 751    |
| Uncollected payments:   |      |        |        |
| 3060 Uncollected pymts, Fed sources, brought forward, Oct 1 ..... | -167 | -166   | -242   |
| 3070 Change in uncollected pymts, Fed sources, unexpired .....    | -59  | -76    | -35    |
| 3071 Change in uncollected pymts, Fed sources, expired .....      | 60   |        | -20    |
| 3090 Uncollected pymts, Fed sources, end of year .....            | -166 | -242   | -297   |
| Memorandum (non-add) entries:                                     |      |        |        |
| 3100 Obligated balance, start of year .....                       | 573  | 502    | 440    |
| 3200 Obligated balance, end of year .....                         | 502  | 440    | 454    |

## Budget authority and outlays, net:

|  |      |       |       |
|--|------|-------|-------|
| Discretionary:   |      |       |       |
| 4000 Budget authority, gross .....                                       | 799  | 836   | 1,264 |
| Outlays, gross:  |      |       |       |
| 4010 Outlays from new discretionary authority .....                      | 484  | 650   | 901   |
| 4011 Outlays from discretionary balances .....                           | 382  | 520   | 274   |
| 4020 Outlays, gross (total) .....  | 866  | 1,170 | 1,175 |
| Offsets against gross budget authority and outlays:                      |      |       |       |
| Offsetting collections (collected) from:                                 |      |       |       |
| 4030 Federal sources .....   | -100 | -52   | -53   |
| 4033 Non-Federal sources .....   | -2   |       |       |
| 4040 Offsets against gross budget authority and outlays (total) .....    | -102 | -52   | -53   |
| Additional offsets against gross budget authority only:                  |      |       |       |
| 4050 Change in uncollected pymts, Fed sources, unexpired .....           | -59  | -76   | -35   |
| 4052 Offsetting collections credited to expired accounts .....           | 72   |       |       |
| 4053 Recoveries of prior year paid obligations, unexpired accounts ..... | 1    | 2     |       |
| 4060 Additional offsets against budget authority only (total) .....      | 14   | -74   | -35   |
| 4070 Budget authority, net (discretionary) .....                         | 711  | 710   | 1,176 |
| 4080 Outlays, net (discretionary) .....                                  | 764  | 1,118 | 1,122 |

|  |     |       |       |
|--|-----|-------|-------|
| Mandatory:                                 |     |       |       |
| Outlays, gross:                            |     |       |       |
| 4101 Outlays from mandatory balances ..... | 15  |       |       |
| 4180 Budget authority, net (total) .....   | 711 | 710   | 1,176 |
| 4190 Outlays, net (total) .....            | 779 | 1,118 | 1,122 |

The Management Directorate provides enterprise leadership and management and business administration services, as well as biometric and identity management services. These can include financial management, acquisition oversight, workforce management, physical and personnel security requirements, administrative supplies and services, non-programmatic information technology, day-to-day management of headquarters-related property and assets, daily communication costs, and other general day-to-day management and administration. The Management Directorate 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; Office of the Chief Security Officer, and the Office of Biometric Identity Management.

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

| Identification code 070-0112-0-1-999                     | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| Direct obligations:                                      |             |           |           |
| Personnel compensation:                                  |             |           |           |
| 11.1 Full-time permanent .....                           | 203         | 204       | 242       |
| 11.3 Other than full-time permanent .....                | 7           | 1         | 1         |
| 11.5 Other personnel compensation .....                  | 5           | 3         | 3         |
| 11.9 Total personnel compensation .....                  | 215         | 208       | 246       |
| 12.1 Civilian personnel benefits .....                   | 64          | 84        | 88        |
| 21.0 Travel and transportation of persons .....          | 2           | 3         | 2         |
| 23.1 Rental payments to GSA .....                        |             |           | 4         |
| 25.1 Advisory and assistance services .....              | 161         | 242       | 186       |
| 25.2 Other services from non-Federal sources .....       | 38          | 67        | 94        |
| 25.3 Other goods and services from Federal sources ..... | 172         | 350       | 303       |
| 25.4 Operation and maintenance of facilities .....       | 7           | 11        | 9         |
| 25.7 Operation and maintenance of equipment .....        | 48          | 61        | 236       |
| 26.0 Supplies and materials .....                        | 2           | 3         | 1         |
| 31.0 Equipment .....                                     | 18          | 27        | 7         |
| 99.0 Direct obligations .....                            | 727         | 1,056     | 1,176     |
| 99.0 Reimbursable obligations .....                      | 93          | 150       | 93        |
| 99.9 Total new obligations, unexpired accounts .....     | 820         | 1,206     | 1,269     |

#### Employment Summary

| Identification code 070-0112-0-1-999                             | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| 1001 Direct civilian full-time equivalent employment .....       | 1,736       | 1,883     | 2,115     |
| 2001 Reimbursable civilian full-time equivalent employment ..... |             | 3         | 3         |

#### PROCUREMENT, CONSTRUCTION, AND IMPROVEMENTS

For necessary expenses of the Management Directorate for procurement, construction, and improvements, \$381,298,000, of which \$157,531,000 shall remain available until September 30, 2022, and of which \$223,767,000 shall remain available until September 30, 2024, 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.

Note.—A full-year 2019 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Act, 2019 (Division C of P.L. 115-245, as amended). The amounts included for 2019 reflect the annualized level provided by the continuing resolution.

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

| Identification code 070-0406-0-1-751                              | 2018 actual | 2019 est. | 2020 est. |
|---|-------------|-----------|-----------|
| Obligations by program activity:                                  |             |           |           |
| 0001 CAS - Construction and Facility Improvements .....           | 6           | 7         | 224       |
| 0002 CAS - Mission Support Assets and Infrastructure .....        | 21          | 30        | 11        |
| 0004 CAS - Mission Support Assets and Infrastructure - FSM .....  | 35          | 48        | 116       |
| 0005 CAS - Mission Support Assets and Infrastructure - HRIT ..... | 4           | 10        | 11        |
| 0006 Legacy FSM .....   | 20          |           |           |

|  |    |    |     |
|--|----|----|-----|
| 0007 DHS One Number .....                            | 3  |    | 4   |
| 0008 OBIM - HART .....                               |    |    | 15  |
| 0799 Total direct obligations .....                  | 89 | 95 | 381 |
| 0900 Total new obligations, unexpired accounts ..... | 89 | 95 | 381 |

#### Budgetary resources:

|   |     |    |     |
|---|-----|----|-----|
| Unobligated balance:  |     |    |     |
| 1000 Unobligated balance brought forward, Oct 1 .....             | 38  | 24 |     |
| 1011 Unobligated balance transfer from other acct [070-0530] .... | 1   |    |     |
| 1011 Unobligated balance transfer from other acct [070-0566] .... | 1   |    |     |
| 1011 Unobligated balance transfer from other acct [070-0509] .... | 1   |    |     |
| 1021 Recoveries of prior year unpaid obligations .....            | 1   |    |     |
| 1050 Unobligated balance (total) .....                            | 42  | 24 |     |
| Budget authority:   |     |    |     |
| Appropriations, discretionary:                                    |     |    |     |
| 1100 Appropriation .....  | 71  | 71 | 381 |
| 1900 Budget authority (total) .....                               | 71  | 71 | 381 |
| 1930 Total budgetary resources available .....                    | 113 | 95 | 381 |
| Memorandum (non-add) entries:                                     |     |    |     |
| 1941 Unexpired unobligated balance, end of year .....             | 24  |    |     |

#### Change in obligated balance:

|   |     |     |      |
|---|-----|-----|------|
| Unpaid obligations:   |     |     |      |
| 3000 Unpaid obligations, brought forward, Oct 1 .....             | 29  | 57  | 80   |
| 3010 New obligations, unexpired accounts .....                    | 89  | 95  | 381  |
| 3020 Outlays (gross) .....  | -60 | -72 | -245 |
| 3040 Recoveries of prior year unpaid obligations, unexpired ..... | -1  |     |      |
| 3050 Unpaid obligations, end of year .....                        | 57  | 80  | 216  |
| Memorandum (non-add) entries:                                     |     |     |      |
| 3100 Obligated balance, start of year .....                       | 29  | 57  | 80   |
| 3200 Obligated balance, end of year .....                         | 57  | 80  | 216  |

#### Budget authority and outlays, net:

|   |    |    |     |
|---|----|----|-----|
| Discretionary:                                      |    |    |     |
| 4000 Budget authority, gross .....                  | 71 | 71 | 381 |
| Outlays, gross:                                     |    |    |     |
| 4010 Outlays from new discretionary authority ..... | 17 | 36 | 191 |
| 4011 Outlays from discretionary balances .....      | 43 | 36 | 54  |
| 4020 Outlays, gross (total) .....                   | 60 | 72 | 245 |
| 4180 Budget authority, net (total) .....            | 71 | 71 | 381 |
| 4190 Outlays, net (total) .....                     | 60 | 72 | 245 |

The Management Directorate'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 included in the PC&I account provides useful software and hardware in an operational environment, including non-tangible assets. The PC&I budget also includes funding for the National Capital Region Consolidation project necessary for the planning, operational development, and engineering prior to sustainment.

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

| Identification code 070-0406-0-1-751                     | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| Direct obligations:                                      |             |           |           |
| 25.1 Advisory and assistance services .....              | 78          | 19        | 1         |
| 25.2 Other services from non-Federal sources .....       | 4           | 11        | 8         |
| 25.3 Other goods and services from Federal sources ..... | 6           | 65        | 354       |
| 25.7 Operation and maintenance of equipment .....        | 1           |           | 2         |
| 26.0 Supplies and materials .....                        |             |           | 16        |
| 99.0 Direct obligations .....                            | 89          | 95        | 366       |
| 99.9 Total new obligations, unexpired accounts .....     | 89          | 95        | 381       |

#### RESEARCH AND DEVELOPMENT

Note.—A full-year 2019 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Act, 2019 (Division C of P.L. 115-245, as amended). The amounts included for 2019 reflect the annualized level provided by the continuing resolution.

## RESEARCH AND DEVELOPMENT—Continued

## Program and Financing (in millions of dollars)

| Identification code 070-0801-0-1-751                                     | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>                                  |             |           |           |
| 0001 Direct program activity .....                                       | 3           | 3         | .....     |
| 0700 Direct program activities, subtotal .....                           | 3           | 3         | .....     |
| 0900 Total new obligations, unexpired accounts (object class 25.5) ..... | 3           | 3         | .....     |
| <b>Budgetary resources:</b>  |             |           |           |
| Budget authority:  |             |           |           |
| Appropriations, discretionary:   |             |           |           |
| 1100 Appropriation .....   | 3           | 3         | .....     |
| 1930 Total budgetary resources available .....                           | 3           | 3         | .....     |
| <b>Change in obligated balance:</b>                                      |             |           |           |
| Unpaid obligations:  |             |           |           |
| 3000 Unpaid obligations, brought forward, Oct 1 .....                    | 2           | 2         | 2         |
| 3010 New obligations, unexpired accounts .....                           | 3           | 3         | .....     |
| 3020 Outlays (gross) .....   | -3          | -3        | .....     |
| 3050 Unpaid obligations, end of year .....                               | 2           | 2         | 2         |
| Memorandum (non-add) entries:  |             |           |           |
| 3100 Obligated balance, start of year .....                              | 2           | 2         | 2         |
| 3200 Obligated balance, end of year .....                                | 2           | 2         | 2         |
| <b>Budget authority and outlays, net:</b>                                |             |           |           |
| Discretionary:   |             |           |           |
| 4000 Budget authority, gross .....                                       | 3           | 3         | .....     |
| Outlays, gross:  |             |           |           |
| 4010 Outlays from new discretionary authority .....                      | 1           | 3         | .....     |
| 4011 Outlays from discretionary balances .....                           | 2           | .....     | .....     |
| 4020 Outlays, gross (total) .....  | 3           | 3         | .....     |
| 4180 Budget authority, net (total) .....                                 | 3           | 3         | .....     |
| 4190 Outlays, net (total) .....  | 3           | 3         | .....     |

The Management Directorate'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 R&D account is oriented towards the Office of the Chief Information Officer.

## WORKING CAPITAL FUND

## Program and Financing (in millions of dollars)

| Identification code 070-4640-0-4-751                               | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>                            |             |           |           |
| 0801 Working Capital Fund (Reimbursable) .....                     | 525         | 429       | 425       |
| <b>Budgetary resources:</b>  |             |           |           |
| Unobligated balance:   |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....              | 57          | 43        | 155       |
| 1021 Recoveries of prior year unpaid obligations .....             | 18          | 35        | 35        |
| 1033 Recoveries of prior year paid obligations .....               | 1           | .....     | .....     |
| 1050 Unobligated balance (total) .....                             | 76          | 78        | 190       |
| Budget authority:  |             |           |           |
| Spending authority from offsetting collections, discretionary:     |             |           |           |
| 1700 Collected .....   | 566         | 436       | 436       |
| 1701 Change in uncollected payments, Federal sources .....         | -74         | 70        | 70        |
| 1750 Spending auth from offsetting collections, disc (total) ..... | 492         | 506       | 506       |
| 1930 Total budgetary resources available .....                     | 568         | 584       | 696       |
| Memorandum (non-add) entries:                                      |             |           |           |
| 1941 Unexpired unobligated balance, end of year .....              | 43          | 155       | 271       |
| <b>Change in obligated balance:</b>                                |             |           |           |
| Unpaid obligations:  |             |           |           |
| 3000 Unpaid obligations, brought forward, Oct 1 .....              | 284         | 236       | 143       |
| 3010 New obligations, unexpired accounts .....                     | 525         | 429       | 425       |
| 3020 Outlays (gross) .....   | -555        | -487      | -506      |
| 3040 Recoveries of prior year unpaid obligations, unexpired .....  | -18         | -35       | -35       |
| 3050 Unpaid obligations, end of year .....                         | 236         | 143       | 27        |

## Uncollected payments:

|   |      |      |      |
|---|------|------|------|
| 3060 Uncollected pymts, Fed sources, brought forward, Oct 1 ..... | -342 | -268 | -338 |
| 3070 Change in uncollected pymts, Fed sources, unexpired .....    | 74   | -70  | -70  |
| 3090 Uncollected pymts, Fed sources, end of year .....            | -268 | -338 | -408 |
| Memorandum (non-add) entries:                                     |      |      |      |
| 3100 Obligated balance, start of year .....                       | -58  | -32  | -195 |
| 3200 Obligated balance, end of year .....                         | -32  | -195 | -381 |

## Budget authority and outlays, net:

|  |       |       |       |
|--|-------|-------|-------|
| Discretionary:   |       |       |       |
| 4000 Budget authority, gross .....                                       | 492   | 506   | 506   |
| Outlays, gross:  |       |       |       |
| 4010 Outlays from new discretionary authority .....                      | 380   | 329   | 329   |
| 4011 Outlays from discretionary balances .....                           | 175   | 158   | 177   |
| 4020 Outlays, gross (total) .....  | 555   | 487   | 506   |
| Offsets against gross budget authority and outlays:                      |       |       |       |
| Offsetting collections (collected) from:                                 |       |       |       |
| 4030 Federal sources .....   | -567  | -436  | -436  |
| 4040 Offsets against gross budget authority and outlays (total) ....     | -567  | -436  | -436  |
| Additional offsets against gross budget authority only:                  |       |       |       |
| 4050 Change in uncollected pymts, Fed sources, unexpired .....           | 74    | -70   | -70   |
| 4053 Recoveries of prior year paid obligations, unexpired accounts ..... | 1     | ..... | ..... |
| 4060 Additional offsets against budget authority only (total) .....      | 75    | -70   | -70   |
| 4080 Outlays, net (discretionary) .....                                  | -12   | 51    | 70    |
| 4180 Budget authority, net (total) .....                                 | ..... | ..... | ..... |
| 4190 Outlays, net (total) .....  | -12   | 51    | 70    |

The Department of Homeland Security (DHS) 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                            | 2018 actual | 2019 est. | 2020 est. |
|---|-------------|-----------|-----------|
| Reimbursable obligations:                                       |             |           |           |
| 23.1 Rental payments to GSA .....                               | 163         | 164       | 163       |
| 23.3 Communications, utilities, and miscellaneous charges ..... | 4           | 19        | 21        |
| 25.1 Advisory and assistance services .....                     | 98          | 41        | 23        |
| 25.2 Other services from non-Federal sources .....              | 35          | 59        | 88        |
| 25.3 Other goods and services from Federal sources .....        | 124         | 67        | 53        |
| 25.4 Operation and maintenance of facilities .....              | 3           | .....     | .....     |
| 25.7 Operation and maintenance of equipment .....               | 81          | 70        | 70        |
| 26.0 Supplies and materials .....                               | 3           | 5         | 3         |
| 31.0 Equipment .....  | 14          | 4         | 4         |
| 99.9 Total new obligations, unexpired accounts .....            | 525         | 429       | 425       |

## ANALYSIS AND OPERATIONS

## Federal Funds

## OPERATIONS AND SUPPORT

*For necessary expenses of the Office of Intelligence and Analysis and the Office of Operations Coordination for operations and support, \$276,641,000, of which \$68,579,000 shall remain available until September 30, 2021: Provided, That not to exceed \$3,825 shall be for official reception and representation expenses and not to exceed \$2,000,000 is available for facility needs associated with secure space at fusion centers, including improvements to buildings.*

Note.—A full-year 2019 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Act, 2019 (Division C of P.L. 115-245, as amended). The amounts included for 2019 reflect the annualized level provided by the continuing resolution.

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

| Identification code 070-0115-0-1-751                                 | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>                              |             |           |           |
| 0001 Analysis and Operations .....                                   | 258         | 246       | 277       |
| 0801 Analysis and Operations (Reimbursable) .....                    | 33          | 40        | 43        |
| 0900 Total new obligations, unexpired accounts .....                 | 291         | 286       | 320       |
| <b>Budgetary resources:</b>  |             |           |           |
| Unobligated balance:   |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....                | 16          | 2         | 2         |
| 1021 Recoveries of prior year unpaid obligations .....               | 3           |           |           |
| 1050 Unobligated balance (total) .....                               | 19          | 2         | 2         |
| Budget authority:  |             |           |           |
| Appropriations, discretionary:                                       |             |           |           |
| 1100 Appropriation .....   | 246         | 246       | 277       |
| 1131 Unobligated balance of appropriations permanently reduced ..... | -4          |           |           |
| 1160 Appropriation, discretionary (total) .....                      | 242         | 246       | 277       |
| Spending authority from offsetting collections, discretionary:       |             |           |           |
| 1700 Collected .....   | 9           | 40        | 43        |
| 1701 Change in uncollected payments, Federal sources .....           | 24          |           |           |
| 1750 Spending auth from offsetting collections, disc (total) .....   | 33          | 40        | 43        |
| 1900 Budget authority (total) .....                                  | 275         | 286       | 320       |
| 1930 Total budgetary resources available .....                       | 294         | 288       | 322       |
| Memorandum (non-add) entries:  |             |           |           |
| 1940 Unobligated balance expiring .....                              | -1          |           |           |
| 1941 Unexpired unobligated balance, end of year .....                | 2           | 2         | 2         |
| <b>Change in obligated balance:</b>                                  |             |           |           |
| Unpaid obligations:  |             |           |           |
| 3000 Unpaid obligations, brought forward, Oct 1 .....                | 135         | 147       | 190       |
| 3010 New obligations, unexpired accounts .....                       | 291         | 286       | 320       |
| 3011 Obligations ("upward adjustments"), expired accounts .....      | 2           |           |           |
| 3020 Outlays (gross) .....   | -269        | -243      | -295      |
| 3040 Recoveries of prior year unpaid obligations, unexpired .....    | -3          |           |           |
| 3041 Recoveries of prior year unpaid obligations, expired .....      | -9          |           |           |
| 3050 Unpaid obligations, end of year .....                           | 147         | 190       | 215       |
| Uncollected payments:  |             |           |           |
| 3060 Uncollected pymts, Fed sources, brought forward, Oct 1 .....    | -6          | -28       | -28       |
| 3070 Change in uncollected pymts, Fed sources, unexpired .....       | -24         |           |           |
| 3071 Change in uncollected pymts, Fed sources, expired .....         | 2           |           |           |
| 3090 Uncollected pymts, Fed sources, end of year .....               | -28         | -28       | -28       |
| Memorandum (non-add) entries:  |             |           |           |
| 3100 Obligated balance, start of year .....                          | 129         | 119       | 162       |
| 3200 Obligated balance, end of year .....                            | 119         | 162       | 187       |
| <b>Budget authority and outlays, net:</b>                            |             |           |           |
| Discretionary:   |             |           |           |
| 4000 Budget authority, gross .....                                   | 275         | 286       | 320       |
| Outlays, gross:  |             |           |           |
| 4010 Outlays from new discretionary authority .....                  | 173         | 143       | 160       |
| 4011 Outlays from discretionary balances .....                       | 96          | 100       | 135       |
| 4020 Outlays, gross (total) .....                                    | 269         | 243       | 295       |
| Offsets against gross budget authority and outlays:                  |             |           |           |
| Offsetting collections (collected) from:                             |             |           |           |
| 4030 Federal sources .....   | -12         | -40       | -43       |
| Additional offsets against gross budget authority only:              |             |           |           |
| 4050 Change in uncollected pymts, Fed sources, unexpired .....       | -24         |           |           |
| 4052 Offsetting collections credited to expired accounts .....       | 3           |           |           |
| 4060 Additional offsets against budget authority only (total) .....  | -21         |           |           |
| 4070 Budget authority, net (discretionary) .....                     | 242         | 246       | 277       |
| 4080 Outlays, net (discretionary) .....                              | 257         | 203       | 252       |
| 4180 Budget authority, net (total) .....                             | 242         | 246       | 277       |
| 4190 Outlays, net (total) .....                                      | 257         | 203       | 252       |

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 Department of Homeland Security (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 070-0115-0-1-751                     | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| <b>Direct obligations:</b>                               |             |           |           |
| Personnel compensation:                                  |             |           |           |
| 11.1 Full-time permanent .....                           | 91          | 93        | 98        |
| 11.5 Other personnel compensation .....                  | 4           | 2         | 2         |
| 11.8 Special personal services payments .....            | 3           | 4         | 4         |
| 11.9 Total personnel compensation .....                  | 98          | 99        | 104       |
| 12.1 Civilian personnel benefits .....                   | 29          | 27        | 31        |
| 21.0 Travel and transportation of persons .....          | 4           | 4         | 4         |
| 23.1 Rental payments to GSA .....                        | 8           | 8         | 9         |
| 25.1 Advisory and assistance services .....              | 78          | 58        | 79        |
| 25.3 Other goods and services from Federal sources ..... | 31          | 36        | 37        |
| 25.7 Operation and maintenance of equipment .....        | 5           | 5         | 4         |
| 26.0 Supplies and materials .....                        | 1           | 1         | 1         |
| 31.0 Equipment .....                                     | 4           | 8         | 8         |
| 99.0 Direct obligations .....                            | 258         | 246       | 277       |
| 99.0 Reimbursable obligations .....                      | 33          | 40        | 43        |
| 99.9 Total new obligations, unexpired accounts .....     | 291         | 286       | 320       |

**Employment Summary**

| Identification code 070-0115-0-1-751                             | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| 1001 Direct civilian full-time equivalent employment .....       | 850         | 837       | 852       |
| 2001 Reimbursable civilian full-time equivalent employment ..... | 17          | 21        | 19        |

**OFFICE OF THE INSPECTOR GENERAL****Federal Funds****OPERATIONS AND SUPPORT**

*For necessary expenses of the Office of Inspector General for operations and support, \$170,186,000, 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.*

## OPERATIONS AND SUPPORT—Continued

Note.—A full-year 2019 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Act, 2019 (Division C of P.L. 115–245, as amended). The amounts included for 2019 reflect the annualized level provided by the continuing resolution.

## Program and Financing (in millions of dollars)

| Identification code 070–0200–0–1–751                               | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>                            |             |           |           |
| 0002 CAS - Mission Support .....                                   | 181         | 185       | 182       |
| 0799 Total direct obligations .....                                | 181         | 185       | 182       |
| 0801 Operating Expenses (Reimbursable) .....                       | 13          | 18        | 18        |
| 0900 Total new obligations, unexpired accounts .....               | 194         | 203       | 200       |
| <b>Budgetary resources:</b>  |             |           |           |
| Unobligated balance:   |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....              | 8           | 30        | 14        |
| 1001 Discretionary unobligated balance brought fwd, Oct 1 ..... | ..... | 30 | ..... |
| 1021 Recoveries of prior year unpaid obligations .....             | 2 | ..... | ..... |
| 1050 Unobligated balance (total) .....                             | 10          | 30        | 14        |
| Budget authority:  |             |           |           |
| Appropriations, discretionary:                                     |             |           |           |
| 1100 Appropriation .....   | 168         | 168       | 170       |
| 1100 Supplemental Appropriation .....                              | 25 | ..... | ..... |
| 1121 Appropriations transferred from other acct [070–0702] ....    | 10 | ..... | ..... |
| 1160 Appropriation, discretionary (total) .....                    | 203         | 168       | 170       |
| Spending authority from offsetting collections, discretionary:     |             |           |           |
| 1700 Collected .....   | 16          | 19        | 18        |
| 1701 Change in uncollected payments, Federal sources .....         | –5 | ..... | ..... |
| 1750 Spending auth from offsetting collections, disc (total) ..... | 11          | 19        | 18        |
| 1900 Budget authority (total) .....                                | 214         | 187       | 188       |
| 1930 Total budgetary resources available .....                     | 224         | 217       | 202       |
| Memorandum (non-add) entries:                                      |             |           |           |
| 1941 Unexpired unobligated balance, end of year .....              | 30          | 14        | 2         |

## Change in obligated balance:

|   |      |      |      |
|---|------|------|------|
| Unpaid obligations:   |      |      |      |
| 3000 Unpaid obligations, brought forward, Oct 1 .....             | 61   | 52   | 53   |
| 3010 New obligations, unexpired accounts .....                    | 194  | 203  | 200  |
| 3011 Obligations ("upward adjustments"), expired accounts .....   | 1 | ..... | ..... |
| 3020 Outlays (gross) .....  | –200 | –202 | –188 |
| 3040 Recoveries of prior year unpaid obligations, unexpired ..... | –2 | ..... | ..... |
| 3041 Recoveries of prior year unpaid obligations, expired .....   | –2 | ..... | ..... |
| 3050 Unpaid obligations, end of year .....                        | 52   | 53   | 65   |
| Uncollected payments:   |      |      |      |
| 3060 Uncollected pymts, Fed sources, brought forward, Oct 1 ..... | –15  | –8   | –8   |
| 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 .....            | –8   | –8   | –8   |
| Memorandum (non-add) entries:                                     |      |      |      |
| 3100 Obligated balance, start of year .....                       | 46   | 44   | 45   |
| 3200 Obligated balance, end of year .....                         | 44   | 45   | 57   |

## Budget authority and outlays, net:

|   |     |     |     |
|---|-----|-----|-----|
| Discretionary:  |     |     |     |
| 4000 Budget authority, gross .....                                  | 214 | 187 | 188 |
| Outlays, gross:   |     |     |     |
| 4010 Outlays from new discretionary authority .....                 | 165 | 153 | 153 |
| 4011 Outlays from discretionary balances .....                      | 35  | 49  | 35  |
| 4020 Outlays, gross (total) .....                                   | 200 | 202 | 188 |
| Offsets against gross budget authority and outlays:                 |     |     |     |
| Offsetting collections (collected) from:                            |     |     |     |
| 4030 Federal sources .....  | –18 | –19 | –18 |
| 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) ..... | 7 | ..... | ..... |
| 4070 Budget authority, net (discretionary) .....                    | 203 | 168 | 170 |
| 4080 Outlays, net (discretionary) .....                             | 182 | 183 | 170 |
| 4180 Budget authority, net (total) .....                            | 203 | 168 | 170 |
| 4190 Outlays, net (total) .....                                     | 182 | 183 | 170 |

The Operations and Support appropriation provides funds for the operations, mission support, and associated management and administration costs for the Office of Inspector General (OIG). The OIG conducts and

supervises audits, inspections, and investigations relating to the programs and operations of the Department; promotes economy, efficiency, and effectiveness; and prevents and detects fraud, waste, and abuse in the Department's programs and operations.

## Object Classification (in millions of dollars)

| Identification code 070–0200–0–1–751                            | 2018 actual | 2019 est. | 2020 est. |
|---|-------------|-----------|-----------|
| Direct obligations:   |             |           |           |
| Personnel compensation:   |             |           |           |
| 11.1 Full-time permanent .....                                  | 87          | 90        | 86        |
| 11.3 Other than full-time permanent ..... | ..... | 1         | 1         |
| 11.5 Other personnel compensation .....                         | 6           | 6         | 6         |
| 11.9 Total personnel compensation .....                         | 93          | 97        | 93        |
| 12.1 Civilian personnel benefits .....                          | 36          | 37        | 37        |
| 21.0 Travel and transportation of persons .....                 | 4           | 5         | 4         |
| 23.1 Rental payments to GSA .....                               | 14          | 13        | 16        |
| 23.3 Communications, utilities, and miscellaneous charges ..... | 3           | 3         | 4         |
| 25.1 Advisory and assistance services .....                     | 14          | 13        | 9         |
| 25.2 Other services from non-Federal sources ..... | ..... | 6         | 6         |
| 25.3 Other goods and services from Federal sources .....        | 6           | 5         | 5         |
| 25.4 Operation and maintenance of facilities ..... | ..... | 1         | 1         |
| 25.7 Operation and maintenance of equipment .....               | 6           | 1         | 2         |
| 26.0 Supplies and materials .....                               | 1           | 1         | 1         |
| 31.0 Equipment .....  | 2           | 3         | 4         |
| 32.0 Land and structures .....                                  | 2 | ..... | ..... |
| 99.0 Direct obligations .....                                   | 181         | 185       | 182       |
| 99.0 Reimbursable obligations .....                             | 13          | 18        | 18        |
| 99.9 Total new obligations, unexpired accounts .....            | 194         | 203       | 200       |

## Employment Summary

| Identification code 070–0200–0–1–751                       | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| 1001 Direct civilian full-time equivalent employment ..... | 784         | 760       | 745       |

## ADMINISTRATIVE PROVISIONS

SEC. 101. 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 that includes total obligations of the Department for that month and for the fiscal year at the appropriation and program, project, and activity levels, by the source year of the appropriation.

SEC. 102. (a) The Secretary of Homeland Security shall submit a report not later than October 15, 2020, 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 years 2019 and 2020.

(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, 2021.

SEC. 103. 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 shall be specified in terms of cost, schedule, and performance.

SEC. 104. 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 9705(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 are notified of the proposed transfers.

SEC. 105. 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 Office of the Secretary.

## U.S. CUSTOMS AND BORDER PROTECTION

## Federal Funds

## OPERATIONS AND SUPPORT

For necessary expenses of U.S. Customs and Border Protection for operations and support, including the transportation of unaccompanied minor aliens; 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; at the discretion of the Secretary of Homeland Security, the provision of such support to Federal, State, local, and international agencies in other law enforcement and emergency humanitarian efforts; the purchase and lease of up to 7,500 (6,500 for replacement only) police-type vehicles; the purchase, maintenance, or operation of marine vessels, aircraft, and unmanned aerial systems; and contracting with individuals for personal services abroad; \$12,513,492,000; 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 \$1,660,343,000 shall be available until September 30, 2021; of which \$14,775,000 shall remain available until September 30, 2024, for the purpose of completing GSA Land Port of Entry projects; and 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: Provided, That not to exceed \$34,425 shall be for official reception and representation expenses: Provided further, That not to exceed \$150,000 shall be available for payment for rental space in connection with preclearance operations: Provided further, That 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.

Note.—A full-year 2019 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Act, 2019 (Division C of P.L. 115–245, as amended). The amounts included for 2019 reflect the annualized level provided by the continuing resolution.

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

| Identification code 070–0530–0–1–751   | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| 0100 Balance, start of year .....  | 1,067       | 1,057     | 1,178     |
| 0198 Reconciliation adjustment .....   | –7          |           |           |
| 0199 Balance, start of year .....  | 1,060       | 1,057     | 1,178     |
| Receipts:  |             |           |           |
| Current law:   |             |           |           |
| 1120 Immigration User Fee .....  | 942         | 972       | 1,000     |
| 1120 Land Border Inspection Fee .....  | 56          | 58        | 59        |
| 1120 Customs Conveyance, Passenger, and Other Fees .....                       | 265         | 265       | 205       |
| 1120 Customs Conveyance, Passenger, and Other Fees .....                       | 49          | 50        | 50        |
| 1120 Customs Conveyance, Passenger, and Other Fees .....                       | 545         | 557       | 566       |
| 1120 US Customs User Fees Account, Merchandise Processing .....                | 49          | 50        | 50        |
| 1120 US Customs User Fees Account, Merchandise Processing .....                | 2,579       | 2,728     | 2,855     |
| 1120 Customs Fees, Inflation Adjustment .....                                  |             | 27        | 42        |
| 1120 Customs Fees, Inflation Adjustment .....                                  |             | 3         | 4         |
| 1120 Customs Fees, Inflation Adjustment .....                                  |             | 3         | 4         |
| 1130 Fees, Customs and Border Protection Services at User Fee Facilities ..... | 16          | 16        | 16        |
| 1199 Total current law receipts .....  | 4,501       | 4,729     | 4,851     |
| Proposed:  |             |           |           |
| 1220 Immigration User Fee .....  |             |           | 351       |
| 1220 Customs Conveyance, Passenger, and Other Fees .....                       |             |           | 100       |
| 1220 Customs Conveyance, Passenger, and Other Fees .....                       |             |           | 18        |
| 1220 Customs Conveyance, Passenger, and Other Fees .....                       |             |           | 206       |
| 1220 US Customs User Fees Account, Merchandise Processing .....                |             |           | 18        |
| 1299 Total proposed receipts .....   |             |           | 693       |
| 1999 Total receipts .....  | 4,501       | 4,729     | 5,544     |
| 2000 Total: Balances and receipts .....  | 5,561       | 5,786     | 6,722     |
| Appropriations:  |             |           |           |
| Current law:   |             |           |           |
| 2101 Operations and Support .....  | –163        | –135      | –135      |
| 2101 Operations and Support .....  | –16         | –9        | –10       |
| 2101 Operations and Support .....  | –2,628      | –2,728    | –2,855    |
| 2101 Operations and Support .....  | –265        | –265      | –305      |
| 2101 Operations and Support .....  | –3          | –3        | –3        |
| 2101 Operations and Support .....  | –56         | –58       | –59       |
| 2101 Operations and Support .....  | –778        | –803      | –826      |
| 2101 Operations and Support .....  | –546        | –557      | –566      |
| 2101 Operations and Support .....  | –49         | –50       | –50       |
| 2199 Total current law appropriations .....                                    | –4,504      | –4,608    | –4,809    |

|  |        |        |        |
|--|--------|--------|--------|
| Proposed:                                |        |        |        |
| 2201 Operations and Support .....        |        |        | –61    |
| 2201 Operations and Support .....        |        |        | –290   |
| 2201 Operations and Support .....        |        |        | –206   |
| 2201 Operations and Support .....        |        |        | –18    |
| 2299 Total proposed appropriations ..... |        |        | –575   |
| 2999 Total appropriations .....          | –4,504 | –4,608 | –5,384 |
| 5099 Balance, end of year .....          | 1,057  | 1,178  | 1,338  |

## Program and Financing (in millions of dollars)

| Identification code 070–0530–0–1–751   | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>  |             |           |           |
| 0002 Border Security, at POEs .....  |             | 15        |           |
| 0003 Border Security, between POEs .....   | 2           |           |           |
| 0004 CAS - Mission Support .....   | 2,000       | 1,709     | 1,900     |
| 0005 CAS - Border Security Operations .....  | 4,469       | 4,455     | 4,920     |
| 0006 CAS - Trade and Travel Operations .....   | 6,254       | 6,602     | 6,889     |
| 0007 CAS - Integrated Operations .....   | 1,131       | 1,116     | 1,147     |
| 0799 Total direct obligations .....  | 13,856      | 13,897    | 14,856    |
| 0801 Reimbursable activity .....   | 2,369       | 2,773     | 2,848     |
| 0899 Total reimbursable obligations .....  | 2,369       | 2,773     | 2,848     |
| 0900 Total new obligations, unexpired accounts .....                                       | 16,225      | 16,670    | 17,704    |
| <b>Budgetary resources:</b>  |             |           |           |
| Unobligated balance:   |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....                                      | 773         | 916       | 885       |
| 1001 Discretionary unobligated balance brought fwd, Oct 1 .....                            | 272         | 161       |           |
| 1010 Unobligated balance transfer to other accts [070–0540] .....                          | –3          |           |           |
| 1010 Unobligated balance transfer to other accts [070–0406] .....                          | –1          |           |           |
| 1012 Unobligated balance transfers between expired and unexpired accounts .....            | 7           |           |           |
| 1021 Recoveries of prior year unpaid obligations .....                                     | 82          | 82        | 82        |
| 1033 Recoveries of prior year paid obligations .....                                       | 18          | 18        | 18        |
| 1050 Unobligated balance (total) .....   | 876         | 1,016     | 985       |
| Budget authority:  |             |           |           |
| Appropriations, discretionary:   |             |           |           |
| 1100 Appropriation .....   | 8,958       | 8,753     | 9,655     |
| 1101 Appropriation (Small Airports) .....  | 16          | 9         | 10        |
| 1101 Appropriation (MPF) .....   | 2,628       | 2,728     | 2,855     |
| 1101 Appropriation (COBRA FTA) .....   | 265         | 265       | 305       |
| 1101 Harbor Maintenance Fee .....  | 3           | 3         | 3         |
| 1121 Appropriations transferred from other acct [070–0532] .....                           | 8           |           |           |
| 1131 Unobligated balance of appropriations permanently reduced .....                       | –3          |           |           |
| 1160 Appropriation, discretionary (total) .....  | 11,875      | 11,758    | 12,828    |
| Appropriations, mandatory:   |             |           |           |
| 1201 Appropriation (Land Border) .....   | 56          | 58        | 59        |
| 1201 Appropriation (IUF) .....   | 778         | 803       | 826       |
| 1201 Appropriation (COBRA) .....   | 546         | 557       | 566       |
| 1201 Appropriation (ECCF) .....  | 49          | 50        | 50        |
| 1203 Appropriation (previously unavailable) .....  | 91          | 91        | 89        |
| 1221 Appropriations transferred from other acct [012–1600] .....                           | 539         | 539       | 539       |
| 1232 Appropriations and/or unobligated balance of appropriations temporarily reduced ..... | –91         | –89       |           |
| 1260 Appropriations, mandatory (total) .....   | 1,968       | 2,009     | 2,129     |
| Spending authority from offsetting collections, discretionary:                             |             |           |           |
| 1700 Collected .....   | 2,246       | 2,754     | 2,831     |
| 1701 Change in uncollected payments, Federal sources .....                                 | 186         | 18        | 18        |
| 1750 Spending auth from offsetting collections, disc (total) .....                         | 2,432       | 2,772     | 2,849     |
| 1900 Budget authority (total) .....  | 16,275      | 16,539    | 17,806    |
| 1930 Total budgetary resources available .....   | 17,151      | 17,555    | 18,791    |
| Memorandum (non-add) entries:  |             |           |           |
| 1940 Unobligated balance expiring .....  | –10         |           |           |
| 1941 Unexpired unobligated balance, end of year .....                                      | 916         | 885       | 1,087     |
| <b>Change in obligated balance:</b>  |             |           |           |
| Unpaid obligations:  |             |           |           |
| 3000 Unpaid obligations, brought forward, Oct 1 .....                                      | 2,685       | 3,398     | 3,863     |
| 3010 New obligations, unexpired accounts .....   | 16,225      | 16,670    | 17,704    |
| 3011 Obligations ("upward adjustments"), expired accounts .....                            | 51          |           |           |
| 3020 Outlays (gross) .....   | –15,359     | –16,123   | –17,522   |
| 3040 Recoveries of prior year unpaid obligations, unexpired .....                          | –82         | –82       | –82       |
| 3041 Recoveries of prior year unpaid obligations, expired .....                            | –122        |           |           |
| 3050 Unpaid obligations, end of year .....   | 3,398       | 3,863     | 3,963     |
| Uncollected payments:  |             |           |           |
| 3060 Uncollected pymts, Fed sources, brought forward, Oct 1 .....                          | –188        | –272      | –290      |
| 3070 Change in uncollected pymts, Fed sources, unexpired .....                             | –186        | –18       | –18       |

OPERATIONS AND SUPPORT—Continued  
Program and Financing—Continued

| Identification code 070–0530–0–1–751                                     | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| 3071 Change in uncollected pymts, Fed sources, expired .....             | 102         | .....     | .....     |
| 3090 Uncollected pymts, Fed sources, end of year .....                   | –272        | –290      | –308      |
| Memorandum (non-add) entries:  |             |           |           |
| 3100 Obligated balance, start of year .....                              | 2,497       | 3,126     | 3,573     |
| 3200 Obligated balance, end of year .....                                | 3,126       | 3,573     | 3,655     |
| <b>Budget authority and outlays, net:</b>                                |             |           |           |
| Discretionary:   |             |           |           |
| 4000 Budget authority, gross .....                                       | 14,307      | 14,530    | 15,677    |
| Outlays, gross:  |             |           |           |
| 4010 Outlays from new discretionary authority .....                      | 11,318      | 11,427    | 12,292    |
| 4011 Outlays from discretionary balances .....                           | 2,171       | 2,625     | 3,108     |
| 4020 Outlays, gross (total) .....  | 13,489      | 14,052    | 15,400    |
| Offsets against gross budget authority and outlays:                      |             |           |           |
| Offsetting collections (collected) from:                                 |             |           |           |
| 4030 Federal sources .....   | –2,259      | –2,679    | –2,752    |
| 4033 Non-Federal sources .....   | –104        | –62       | –62       |
| 4033 Non-Federal sources .....   | .....       | –31       | –35       |
| 4040 Offsets against gross budget authority and outlays (total) ....     | –2,363      | –2,772    | –2,849    |
| Additional offsets against gross budget authority only:                  |             |           |           |
| 4050 Change in uncollected pymts, Fed sources, unexpired .....           | –186        | –18       | –18       |
| 4052 Offsetting collections credited to expired accounts .....           | 99          | .....     | .....     |
| 4053 Recoveries of prior year paid obligations, unexpired accounts ..... | 18          | 18        | 18        |
| 4060 Additional offsets against budget authority only (total) .....      | –69         | .....     | .....     |
| 4070 Budget authority, net (discretionary) .....                         | 11,875      | 11,758    | 12,828    |
| 4080 Outlays, net (discretionary) .....                                  | 11,126      | 11,280    | 12,551    |
| Mandatory:   |             |           |           |
| 4090 Budget authority, gross .....                                       | 1,968       | 2,009     | 2,129     |
| Outlays, gross:  |             |           |           |
| 4100 Outlays from new mandatory authority .....                          | 1,440       | 1,545     | 1,569     |
| 4101 Outlays from mandatory balances .....                               | 430         | 526       | 553       |
| 4110 Outlays, gross (total) .....  | 1,870       | 2,071     | 2,122     |
| 4180 Budget authority, net (total) .....                                 | 13,843      | 13,767    | 14,957    |
| 4190 Outlays, net (total) .....  | 12,996      | 13,351    | 14,673    |

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

|   | 2018 actual | 2019 est. | 2020 est. |
|---|-------------|-----------|-----------|
| Enacted/requested:                      |             |           |           |
| Budget Authority .....                  | 13,843      | 13,767    | 14,957    |
| Outlays .....                           | 12,996      | 13,351    | 14,673    |
| Legislative proposal, subject to PAYGO: |             |           |           |
| Budget Authority .....                  | .....       | .....     | 514       |
| Outlays .....                           | .....       | .....     | 375       |
| Total:                                  |             |           |           |
| Budget Authority .....                  | 13,843      | 13,767    | 15,471    |
| Outlays .....                           | 12,996      | 13,351    | 15,048    |

U.S. Customs and Border Protection (CBP) works to secure America's borders, while facilitating legitimate trade and travel. CBP is responsible for inspecting travelers at the land, sea, and air ports-of-entry (POEs) for immigration, customs, and agriculture compliance, as well as interdicting illegal crossers between the POEs. CBP enforces the laws regarding admission of foreign-born persons into the United States; identifies and apprehends aliens; and ensures 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.

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

**Border Security Operations.**—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.

**Trade and Travel Operations.**—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 POEs 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 States' 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.

**Mission Support.**—This program captures activities that are standardized across the Department of Homeland Security that 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 both CBP and 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                            | 2018 actual | 2019 est. | 2020 est. |
|---|-------------|-----------|-----------|
| Direct obligations:   |             |           |           |
| Personnel compensation:   |             |           |           |
| 11.1 Full-time permanent .....                                  | 5,204       | 5,228     | 5,589     |
| 11.3 Other than full-time permanent .....                       | 9           | 9         | 9         |
| 11.5 Other personnel compensation .....                         | 1,271       | 1,291     | 1,380     |
| 11.9 Total personnel compensation .....                         | 6,484       | 6,528     | 6,978     |
| 12.1 Civilian personnel benefits .....                          | 3,097       | 3,213     | 3,435     |
| 21.0 Travel and transportation of persons .....                 | 157         | 128       | 136       |
| 22.0 Transportation of things .....                             | 24          | 24        | 26        |
| 23.1 Rental payments to GSA .....                               | 557         | 656       | 702       |
| 23.2 Rental payments to others .....                            | 41          | 50        | 54        |
| 23.3 Communications, utilities, and miscellaneous charges ..... | 133         | 89        | 95        |
| 24.0 Printing and reproduction .....                            | 6           | 17        | 18        |
| 25.1 Advisory and assistance services .....                     | 59          | 75        | 80        |
| 25.2 Other services from non-Federal sources .....              | 1,552       | 1,487     | 1,590     |
| 25.3 Other goods and services from Federal sources .....        | 158         | 102       | 109       |
| 25.4 Operation and maintenance of facilities .....              | 274         | 222       | 237       |
| 25.6 Medical care .....   | 22          | 15        | 16        |
| 25.7 Operation and maintenance of equipment .....               | 287         | 436       | 466       |
| 25.8 Subsistence and support of persons .....                   | 3           | 2         | 2         |
| 26.0 Supplies and materials .....                               | 299         | 300       | 321       |
| 31.0 Equipment .....  | 601         | 447       | 478       |
| 32.0 Land and structures .....                                  | 80          | 91        | 97        |
| 42.0 Insurance claims and indemnities .....                     | 3           | 3         | 3         |
| 44.0 Refunds .....  | 18          | 12        | 13        |
| 91.0 Unvouchered .....  | 1           | .....     | .....     |
| 99.0 Direct obligations .....                                   | 13,856      | 13,897    | 14,856    |
| 99.0 Reimbursable obligations .....                             | 2,369       | 2,773     | 2,848     |
| 99.9 Total new obligations, unexpired accounts .....            | 16,225      | 16,670    | 17,704    |



**Employment Summary**

| Identification code 070–0530–0–1–751                             | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| 1001 Direct civilian full-time equivalent employment .....       | 46,224      | 47,544    | 48,148    |
| 2001 Reimbursable civilian full-time equivalent employment ..... | 8,415       | 13,098    | 13,120    |

**OPERATIONS AND SUPPORT**

(Legislative proposal, subject to PAYGO)

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

| Identification code 070–0530–4–1–751            | 2018 actual | 2019 est. | 2020 est. |
|---|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>         |             |           |           |
| 0801 Reimbursable activity .....                |             |           | 514       |
| 0899 Total reimbursable obligations .....       |             |           | 514       |
| <b>Budgetary resources:</b>                     |             |           |           |
| Budget authority:                               |             |           |           |
| Appropriations, mandatory:                      |             |           |           |
| 1201 Appropriation (IUF) .....                  |             |           | 290       |
| 1201 Appropriation (COBRA) .....                |             |           | 206       |
| 1201 Appropriation (ECCF) .....                 |             |           | 18        |
| 1260 Appropriations, mandatory (total) .....    |             |           | 514       |
| 1930 Total budgetary resources available .....  |             |           | 514       |
| <b>Change in obligated balance:</b>             |             |           |           |
| Unpaid obligations:                             |             |           |           |
| 3010 New obligations, unexpired accounts .....  |             |           | 514       |
| 3020 Outlays (gross) .....                      |             |           | –375      |
| 3050 Unpaid obligations, end of year .....      |             |           | 139       |
| Memorandum (non-add) entries:                   |             |           |           |
| 3200 Obligated balance, end of year .....       |             |           | 139       |
| <b>Budget authority and outlays, net:</b>       |             |           |           |
| Mandatory:                                      |             |           |           |
| 4090 Budget authority, gross .....              |             |           | 514       |
| Outlays, gross:                                 |             |           |           |
| 4100 Outlays from new mandatory authority ..... |             |           | 375       |
| 4180 Budget authority, net (total) .....        |             |           | 514       |
| 4190 Outlays, net (total) .....                 |             |           | 375       |

The Budget includes two proposals for user fee increases that impact this account. The Budget proposes an increase of \$2 to the Immigration Inspection User Fee and to partially eliminate a fee exemption for sea passengers arriving from the United States, Canada, Mexico, or Adjacent Islands. The Budget also proposes an increase of \$2.10 for the Consolidated Omnibus Budget Reconciliation Act (COBRA) customs user fees for passengers traveling by air and sea and increase all other COBRA rates and caps by proportionate amounts. The COBRA legislative proposal also extends the authority for COBRA and MPF fee collections beyond the current sunset dates in FY 2027 and FY 2028, respectively.

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

| Identification code 070–0530–4–1–751                            | 2018 actual | 2019 est. | 2020 est. |
|---|-------------|-----------|-----------|
| Reimbursable obligations:                                       |             |           |           |
| Personnel compensation:   |             |           |           |
| 11.1 Full-time permanent .....                                  |             |           | 240       |
| 11.3 Other than full-time permanent .....                       |             |           | 1         |
| 11.5 Other personnel compensation .....                         |             |           | 82        |
| 11.9 Total personnel compensation .....                         |             |           | 323       |
| 12.1 Civilian personnel benefits .....                          |             |           | 141       |
| 21.0 Travel and transportation of persons .....                 |             |           | 2         |
| 22.0 Transportation of things .....                             |             |           | 2         |
| 23.1 Rental payments to GSA .....                               |             |           | 8         |
| 23.2 Rental payments to others .....                            |             |           | 1         |
| 23.3 Communications, utilities, and miscellaneous charges ..... |             |           | 2         |
| 24.0 Printing and reproduction .....                            |             |           | 1         |
| 25.2 Other services from non-Federal sources .....              |             |           | 23        |
| 25.3 Other goods and services from Federal sources .....        |             |           | 1         |
| 25.4 Operation and maintenance of facilities .....              |             |           | 1         |
| 25.7 Operation and maintenance of equipment .....               |             |           | 4         |
| 25.8 Subsistence and support of persons .....                   |             |           | 1         |
| 31.0 Equipment .....  |             |           | 4         |

|  |  |  |     |
|--|--|--|-----|
| 99.0 Reimbursable obligations .....                  |  |  | 514 |
| 99.9 Total new obligations, unexpired accounts ..... |  |  | 514 |

**Employment Summary**

| Identification code 070–0530–4–1–751                             | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| 2001 Reimbursable civilian full-time equivalent employment ..... |             |           | 2,922     |

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

Note.—A full-year 2019 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Act, 2019 (Division C of P.L. 115–245, as amended). The amounts included for 2019 reflect the annualized level provided by the continuing resolution.

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

| Identification code 070–0533–0–1–751                              | 2018 actual | 2019 est. | 2020 est. |
|---|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>                           |             |           |           |
| 0002 Development and Deployment .....                             | 42          | 31        |           |
| 0003 Operations and Maintenance .....                             | 18          | 16        |           |
| 0004 Program Mgmt .....   | 1           | 1         |           |
| 0900 Total new obligations, unexpired accounts .....              | 61          | 48        |           |
| <b>Budgetary resources:</b>                                       |             |           |           |
| Unobligated balance:  |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....             | 79          | 48        |           |
| 1010 Unobligated balance transfer to other accts [070–0540] ..... | –23         |           |           |
| 1021 Recoveries of prior year unpaid obligations .....            | 53          |           | 58        |
| 1050 Unobligated balance (total) .....                            | 109         | 48        | 58        |
| 1930 Total budgetary resources available .....                    | 109         | 48        | 58        |
| Memorandum (non-add) entries:                                     |             |           |           |
| 1941 Unexpired unobligated balance, end of year .....             | 48          |           | 58        |
| <b>Change in obligated balance:</b>                               |             |           |           |
| Unpaid obligations:   |             |           |           |
| 3000 Unpaid obligations, brought forward, Oct 1 .....             | 445         | 246       | 121       |
| 3010 New obligations, unexpired accounts .....                    | 61          | 48        |           |
| 3020 Outlays (gross) .....  | –201        | –173      |           |
| 3040 Recoveries of prior year unpaid obligations, unexpired ..... | –53         |           | –58       |
| 3041 Recoveries of prior year unpaid obligations, expired .....   | –6          |           | –6        |
| 3050 Unpaid obligations, end of year .....                        | 246         | 121       | 57        |
| Memorandum (non-add) entries:                                     |             |           |           |
| 3100 Obligated balance, start of year .....                       | 445         | 246       | 121       |
| 3200 Obligated balance, end of year .....                         | 246         | 121       | 57        |
| <b>Budget authority and outlays, net:</b>                         |             |           |           |
| Discretionary:  |             |           |           |
| Outlays, gross:   |             |           |           |
| 4011 Outlays from discretionary balances .....                    | 201         | 173       |           |
| 4180 Budget authority, net (total) .....                          |             |           |           |
| 4190 Outlays, net (total) .....                                   | 201         | 173       |           |

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

| Identification code 070–0533–0–1–751                 | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| Direct obligations:                                  |             |           |           |
| 21.0 Travel and transportation of persons .....      | 1           |           |           |
| 25.2 Other services from non-Federal sources .....   | 48          | 10        |           |
| 25.4 Operation and maintenance of facilities .....   | 5           |           |           |
| 26.0 Supplies and materials .....                    | 1           |           |           |
| 31.0 Equipment .....                                 | 3           | 8         |           |
| 32.0 Land and structures .....                       | 3           | 30        |           |
| 99.9 Total new obligations, unexpired accounts ..... | 61          | 48        |           |

**AUTOMATION MODERNIZATION, CUSTOMS AND BORDER PROTECTION**

Note.—A full-year 2019 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Act, 2019 (Division C of P.L. 115–245, as amended). The amounts included for 2019 reflect the annualized level provided by the continuing resolution.

AUTOMATION MODERNIZATION, CUSTOMS AND BORDER PROTECTION—Continued  
**Program and Financing** (in millions of dollars)

| Identification code 070–0531–0–1–751                                     | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>                                  |             |           |           |
| 0001 COPPS .....   | 1           | .....     | .....     |
| 0003 ACE .....   | 1           | .....     | .....     |
| 0005 Automated Targeting Systems .....                                   | 1           | .....     | .....     |
| 0799 Total direct obligations .....                                      | 3           | .....     | .....     |
| 0900 Total new obligations, unexpired accounts (object class 25.2) ..... | 3           | .....     | .....     |
| <b>Budgetary resources:</b>  |             |           |           |
| Unobligated balance:   |             |           |           |
| 1021 Recoveries of prior year unpaid obligations .....                   | 3           | .....     | .....     |
| 1930 Total budgetary resources available .....                           | 3           | .....     | .....     |
| <b>Change in obligated balance:</b>                                      |             |           |           |
| Unpaid obligations:  |             |           |           |
| 3000 Unpaid obligations, brought forward, Oct 1 .....                    | 122         | 21        | 6         |
| 3010 New obligations, unexpired accounts .....                           | 3           | .....     | .....     |
| 3020 Outlays (gross) .....   | –92         | –15       | –3        |
| 3040 Recoveries of prior year unpaid obligations, unexpired .....        | –3          | .....     | .....     |
| 3041 Recoveries of prior year unpaid obligations, expired .....          | –9          | .....     | .....     |
| 3050 Unpaid obligations, end of year .....                               | 21          | 6         | 3         |
| Uncollected payments:  |             |           |           |
| 3060 Uncollected pymts, Fed sources, brought forward, Oct 1 .....        | –3          | .....     | .....     |
| 3071 Change in uncollected pymts, Fed sources, expired .....             | 3           | .....     | .....     |
| Memorandum (non-add) entries:  |             |           |           |
| 3100 Obligated balance, start of year .....                              | 119         | 21        | 6         |
| 3200 Obligated balance, end of year .....                                | 21          | 6         | 3         |
| <b>Budget authority and outlays, net:</b>                                |             |           |           |
| Discretionary:   |             |           |           |
| Outlays, gross:  |             |           |           |
| 4011 Outlays from discretionary balances .....                           | 92          | 15        | 3         |
| Offsets against gross budget authority and outlays:                      |             |           |           |
| Offsetting collections (collected) from:                                 |             |           |           |
| 4030 Federal sources .....   | –3          | .....     | .....     |
| 4040 Offsets against gross budget authority and outlays (total) ....     | –3          | .....     | .....     |
| Additional offsets against gross budget authority only:                  |             |           |           |
| 4052 Offsetting collections credited to expired accounts .....           | 3           | .....     | .....     |
| 4060 Additional offsets against budget authority only (total) .....      | 3           | .....     | .....     |
| 4080 Outlays, net (discretionary) .....                                  | 89          | 15        | 3         |
| 4180 Budget authority, net (total) .....                                 | .....       | .....     | .....     |
| 4190 Outlays, net (total) .....  | 89          | 15        | 3         |

## PROCUREMENT, CONSTRUCTION, AND IMPROVEMENTS

For necessary expenses for U.S. Customs and Border Protection for procurement, construction, and improvements, including procurements to buy marine vessels, aircraft, and unmanned aerial systems, \$5,402,191,000; of which \$302,598,000 shall remain available until September 30, 2022; and of which \$5,099,593,000 shall remain available until September 30, 2024.

Note.—A full-year 2019 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Act, 2019 (Division C of P.L. 115–245, as amended). The amounts included for 2019 reflect the annualized level provided by the continuing resolution.

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

| Identification code 070–0532–0–1–751                             | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>                          |             |           |           |
| 0002 Program Oversight .....                                     | 4           | 3         | .....     |
| 0003 Facilities Construction and Sustainment .....               | 19          | 16        | .....     |
| 0006 Construction Carryover .....                                | 2           | 31        | .....     |
| 0007 CAS - Mission Support Assets and Infrastructure .....       | 15          | 20        | 16        |
| 0008 CAS - Border Security Assets and Infrastructure .....       | 1,450       | 1,950     | 5,084     |
| 0009 CAS - Trade and Travel Assets and Infrastructure .....      | 179         | 267       | 66        |
| 0010 CAS - Integrated Operations Assets and Infrastructure ..... | 152         | 271       | 137       |
| 0012 CAS - Construction and Facility Improvements .....          | 64          | 62        | 99        |
| 0900 Total new obligations, unexpired accounts .....             | 1,885       | 2,620     | 5,402     |
| <b>Budgetary resources:</b>                                      |             |           |           |
| Unobligated balance:   |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....            | 241         | 689       | 399       |

|   |  |       |        |        |
|---|--|-------|--------|--------|
| 1010                                      | Unobligated balance transfer to other accts [070–0540] ..... | –25   | .....  | .....  |
| 1021                                      | Recoveries of prior year unpaid obligations .....            | 41    | 49     | 49     |
| 1050                                      | Unobligated balance (total) .....                            | 257   | 738    | 448    |
| Budget authority:                         |  |       |        |        |
| Appropriations, discretionary:            |  |       |        |        |
| 1100                                      | Appropriation .....  | 2,326 | 2,281  | 5,402  |
| 1120                                      | Appropriations transferred to other acct [070–0530] .....    | –8    | .....  | .....  |
| 1160                                      | Appropriation, discretionary (total) .....                   | 2,318 | 2,281  | 5,402  |
| 1930                                      | Total budgetary resources available .....                    | 2,575 | 3,019  | 5,850  |
| Memorandum (non-add) entries:             |  |       |        |        |
| 1940                                      | Unobligated balance expiring .....                           | –1    | .....  | .....  |
| 1941                                      | Unexpired unobligated balance, end of year .....             | 689   | 399    | 448    |
| <b>Change in obligated balance:</b>       |  |       |        |        |
| Unpaid obligations:                       |  |       |        |        |
| 3000                                      | Unpaid obligations, brought forward, Oct 1 .....             | 810   | 2,241  | 2,460  |
| 3010                                      | New obligations, unexpired accounts .....                    | 1,885 | 2,620  | 5,402  |
| 3020                                      | Outlays (gross) .....  | –411  | –2,350 | –1,967 |
| 3040                                      | Recoveries of prior year unpaid obligations, unexpired ..... | –41   | –49    | –49    |
| 3041                                      | Recoveries of prior year unpaid obligations, expired .....   | –2    | –2     | –2     |
| 3050                                      | Unpaid obligations, end of year .....                        | 2,241 | 2,460  | 5,844  |
| Memorandum (non-add) entries:             |  |       |        |        |
| 3100                                      | Obligated balance, start of year .....                       | 810   | 2,241  | 2,460  |
| 3200                                      | Obligated balance, end of year .....                         | 2,241 | 2,460  | 5,844  |
| <b>Budget authority and outlays, net:</b> |  |       |        |        |
| Discretionary:                            |  |       |        |        |
| 4000                                      | Budget authority, gross .....                                | 2,318 | 2,281  | 5,402  |
| Outlays, gross:                           |  |       |        |        |
| 4010                                      | Outlays from new discretionary authority .....               | 24    | 456    | 1,080  |
| 4011                                      | Outlays from discretionary balances .....                    | 387   | 1,894  | 887    |
| 4020                                      | Outlays, gross (total) .....                                 | 411   | 2,350  | 1,967  |
| 4180                                      | Budget authority, net (total) .....                          | 2,318 | 2,281  | 5,402  |
| 4190                                      | Outlays, net (total) .....                                   | 411   | 2,350  | 1,967  |

The U.S. Customs and Border Protection (CBP) Procurement, Construction, and Improvements (PC&I) appropriation provides the funds necessary for the planning, operational development, engineering, and purchase of one or more assets prior to sustainment. The funding within this account provides resources for investments ranging from border security technology, aircraft, marine vessels, tactical infrastructure, information technology systems, and other acquisitions. PC&I funding also supports the construction of border wall system, as well as critical facilities and associated infrastructure. These investments enable CBP to accomplish its complex mission of protecting the border while facilitating lawful trade, travel, and immigration.

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

| Identification code 070–0532–0–1–751 | 2018 actual   | 2019 est. | 2020 est. |
|--------------------------------------|---|-----------|-----------|
| Direct obligations:                  |   |           |           |
| 21.0                                 | Travel and transportation of persons .....          | 2 | ..... | ..... |
| 25.2                                 | Other services from non-Federal sources .....       | 148       | 206 | 74 |
| 25.3                                 | Other goods and services from Federal sources ..... | 24        | 33 | 99 |
| 25.4                                 | Operation and maintenance of facilities .....       | 7         | 10 | 9 |
| 25.7                                 | Operation and maintenance of equipment .....        | 2         | 3 | 16 |
| 26.0                                 | Supplies and materials .....                        | 4         | 6 | ..... |
| 31.0                                 | Equipment .....                                     | 260       | 362 | 121 |
| 32.0                                 | Land and structures .....                           | 1,438     | 2,000 | 5,083 |
| 99.9                                 | Total new obligations, unexpired accounts .....     | 1,885     | 2,620 | 5,402 |

AIR AND MARINE INTERDICTION, OPERATIONS, MAINTENANCE, AND  
PROCUREMENT

Note.—A full-year 2019 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Act, 2019 (Division C of P.L. 115–245, as amended). The amounts included for 2019 reflect the annualized level provided by the continuing resolution.

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

| Identification code 070–0544–0–1–751                                 | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>                              |             |           |           |
| 0001 Operations and Maintenance .....                                | 18          | .....     | .....     |
| 0002 Procurement .....   | 8           | .....     | .....     |
| 0003 Salaries and Expenses .....                                     | 4           | .....     | .....     |
| 0799 Total direct obligations .....                                  | 30          | .....     | .....     |
| 0900 Total new obligations, unexpired accounts .....                 | 30          | .....     | .....     |
| <b>Budgetary resources:</b>  |             |           |           |
| Unobligated balance:   |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....                | 14          | 2         | 2         |
| 1021 Recoveries of prior year unpaid obligations .....               | 17          | .....     | .....     |
| 1050 Unobligated balance (total) .....                               | 31          | 2         | 2         |
| Budget authority:  |             |           |           |
| Spending authority from offsetting collections, discretionary:       |             |           |           |
| 1700 Collected .....   | 2           | .....     | .....     |
| 1701 Change in uncollected payments, Federal sources .....           | –1          | .....     | .....     |
| 1750 Spending auth from offsetting collections, disc (total) .....   | 1           | .....     | .....     |
| 1900 Budget authority (total) .....                                  | 1           | .....     | .....     |
| 1930 Total budgetary resources available .....                       | 32          | 2         | 2         |
| Memorandum (non-add) entries:  |             |           |           |
| 1941 Unexpired unobligated balance, end of year .....                | 2           | 2         | 2         |
| <b>Change in obligated balance:</b>                                  |             |           |           |
| Unpaid obligations:  |             |           |           |
| 3000 Unpaid obligations, brought forward, Oct 1 .....                | 231         | 124       | 82        |
| 3010 New obligations, unexpired accounts .....                       | 30          | .....     | .....     |
| 3020 Outlays (gross) .....   | –120        | –42       | –76       |
| 3040 Recoveries of prior year unpaid obligations, unexpired .....    | –17         | .....     | .....     |
| 3050 Unpaid obligations, end of year .....                           | 124         | 82        | 6         |
| Uncollected payments:  |             |           |           |
| 3060 Uncollected pymts, Fed sources, brought forward, Oct 1 .....    | –5          | –2        | –2        |
| 3070 Change in uncollected pymts, Fed sources, unexpired .....       | 1           | .....     | .....     |
| 3071 Change in uncollected pymts, Fed sources, expired .....         | 2           | .....     | .....     |
| 3090 Uncollected pymts, Fed sources, end of year .....               | –2          | –2        | –2        |
| Memorandum (non-add) entries:  |             |           |           |
| 3100 Obligated balance, start of year .....                          | 226         | 122       | 80        |
| 3200 Obligated balance, end of year .....                            | 122         | 80        | 4         |
| <b>Budget authority and outlays, net:</b>                            |             |           |           |
| Discretionary:   |             |           |           |
| 4000 Budget authority, gross .....                                   | 1           | .....     | .....     |
| Outlays, gross:  |             |           |           |
| 4011 Outlays from discretionary balances .....                       | 120         | 42        | 76        |
| Offsets against gross budget authority and outlays:                  |             |           |           |
| Offsetting collections (collected) from:                             |             |           |           |
| 4030 Federal sources .....   | –4          | .....     | .....     |
| 4040 Offsets against gross budget authority and outlays (total) .... | –4          | .....     | .....     |
| Additional offsets against gross budget authority only:              |             |           |           |
| 4050 Change in uncollected pymts, Fed sources, unexpired .....       | 1           | .....     | .....     |
| 4052 Offsetting collections credited to expired accounts .....       | 2           | .....     | .....     |
| 4060 Additional offsets against budget authority only (total) .....  | 3           | .....     | .....     |
| 4080 Outlays, net (discretionary) .....                              | 116         | 42        | 76        |
| 4180 Budget authority, net (total) .....                             | .....       | .....     | .....     |
| 4190 Outlays, net (total) .....                                      | 116         | 42        | 76        |

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

| Identification code 070–0544–0–1–751                     | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| Direct obligations:                                      |             |           |           |
| 25.2 Other services from non-Federal sources .....       | 6           | .....     | .....     |
| 25.3 Other goods and services from Federal sources ..... | 4           | .....     | .....     |
| 25.7 Operation and maintenance of equipment .....        | 14          | .....     | .....     |
| 26.0 Supplies and materials .....                        | 1           | .....     | .....     |
| 31.0 Equipment .....                                     | 5           | .....     | .....     |
| 99.0 Direct obligations .....                            | 30          | .....     | .....     |
| 99.9 Total new obligations, unexpired accounts .....     | 30          | .....     | .....     |

## ENHANCED INSPECTIONAL SERVICES

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

| Identification code 070–4363–0–3–751                           | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>                        |             |           |           |
| 0801 Enhanced Inspectional Services (Reimbursable) .....       | 26          | 19        | 19        |
| <b>Budgetary resources:</b>                                    |             |           |           |
| Unobligated balance:   |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....          | .....       | 3         | 3         |
| Budget authority:  |             |           |           |
| Spending authority from offsetting collections, discretionary: |             |           |           |
| 1700 Collected .....   | 29          | 19        | 19        |
| 1930 Total budgetary resources available .....                 | 29          | 22        | 22        |
| 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 .....          | 3           | 3         | .....     |
| 3010 New obligations, unexpired accounts .....                 | 26          | 19        | 19        |
| 3020 Outlays (gross) .....                                     | –26         | –22       | –19       |
| 3050 Unpaid obligations, end of year .....                     | 3           | .....     | .....     |
| Memorandum (non-add) entries:                                  |             |           |           |
| 3100 Obligated balance, start of year .....                    | 3           | 3         | .....     |
| 3200 Obligated balance, end of year .....                      | 3           | .....     | .....     |
| <b>Budget authority and outlays, net:</b>                      |             |           |           |
| Discretionary:   |             |           |           |
| 4000 Budget authority, gross .....                             | 29          | 19        | 19        |
| Outlays, gross:  |             |           |           |
| 4010 Outlays from new discretionary authority .....            | 22          | 19        | 19        |
| 4011 Outlays from discretionary balances .....                 | 4           | 3         | .....     |
| 4020 Outlays, gross (total) .....                              | 26          | 22        | 19        |
| Offsets against gross budget authority and outlays:            |             |           |           |
| Offsetting collections (collected) from:                       |             |           |           |
| 4033 Non-Federal sources .....                                 | –29         | –19       | –19       |
| 4180 Budget authority, net (total) .....                       | .....       | .....     | .....     |
| 4190 Outlays, net (total) .....                                | –3          | 3         | .....     |

Under section 559 of the Consolidated Appropriations Act, 2014 (P.L. 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.

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

| Identification code 070–4363–0–3–751                 | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| Reimbursable obligations:                            |             |           |           |
| Personnel compensation:                              |             |           |           |
| 11.1 Full-time permanent .....                       | 1           | .....     | .....     |
| 11.5 Other personnel compensation .....              | 17          | 15        | 15        |
| 11.9 Total personnel compensation .....              | 18          | 15        | 15        |
| 12.1 Civilian personnel benefits .....               | 7           | 3         | 3         |
| 25.2 Other services from non-Federal sources .....   | 1           | 1         | 1         |
| 99.9 Total new obligations, unexpired accounts ..... | 26          | 19        | 19        |

**Employment Summary**

| Identification code 070–4363–0–3–751                             | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| 2001 Reimbursable civilian full-time equivalent employment ..... | 7           | .....     | .....     |

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

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

| Identification code 070–5687–0–2–806 | 2018 actual | 2019 est. | 2020 est. |
|--------------------------------------|-------------|-----------|-----------|
| 0100 Balance, start of year .....    | 6           | 9         | 8         |

REFUNDS, TRANSFERS, AND EXPENSES OF OPERATION, PUERTO RICO—Continued  
**Special and Trust Fund Receipts—Continued**

| Identification code 070-5687-0-2-806                                  | 2018 actual | 2019 est. | 2020 est. |
|---|-------------|-----------|-----------|
| <b>Receipts:</b>  |             |           |           |
| Current law:  |             |           |           |
| 1110 Deposits, Duties, and Taxes, Puerto Rico .....                   | 135         | 135       | 95        |
| 2000 Total: Balances and receipts .....                               | 141         | 144       | 103       |
| <b>Appropriations:</b>  |             |           |           |
| Current law:  |             |           |           |
| 2101 Refunds, Transfers, and Expenses of Operation, Puerto Rico ..... | -135        | -135      | -95       |
| 2103 Refunds, Transfers, and Expenses of Operation, Puerto Rico ..... | -6          | -9        | -8        |
| 2132 Refunds, Transfers, and Expenses of Operation, Puerto Rico ..... | 9           | 8         | .....     |
| 2199 Total current law appropriations .....                           | -132        | -136      | -103      |
| 2999 Total appropriations .....                                       | -132        | -136      | -103      |
| 5099 Balance, end of year .....                                       | 9           | 8         | .....     |

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

| Identification code 070-5687-0-2-806   | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>  |             |           |           |
| 0001 Refunds, Transfers, and Expenses of Operation, Puerto Rico (Direct) ..... | 135         | 135       | 95        |
| 0100 Direct program activities, subtotal .....                                 | 135         | 135       | 95        |

**Budgetary resources:**  
Unobligated balance:

|  |     |       |       |
|--|-----|-------|-------|
| 1000 Unobligated balance brought forward, Oct 1 .....                                      | 17  | 16    | 17    |
| 1021 Recoveries of prior year unpaid obligations .....                                     | 2   | ..... | ..... |
| 1050 Unobligated balance (total) .....   | 19  | 16    | 17    |
| <b>Budget authority:</b>   |     |       |       |
| Appropriations, mandatory:   |     |       |       |
| 1201 Appropriation (special or trust fund) .....   | 135 | 135   | 95    |
| 1203 Appropriation (previously unavailable) .....  | 6   | 9     | 8     |
| 1232 Appropriations and/or unobligated balance of appropriations temporarily reduced ..... | -9  | -8    | ..... |
| 1260 Appropriations, mandatory (total) .....   | 132 | 136   | 103   |
| 1930 Total budgetary resources available .....   | 151 | 152   | 120   |
| <b>Memorandum (non-add) entries:</b>   |     |       |       |
| 1941 Unexpired unobligated balance, end of year .....                                      | 16  | 17    | 25    |

**Change in obligated balance:**

|   |     |       |       |
|---|-----|-------|-------|
| <b>Unpaid obligations:</b>  |     |       |       |
| 3000 Unpaid obligations, brought forward, Oct 1 .....             | 41  | 87    | 18    |
| 3010 New obligations, unexpired accounts .....                    | 135 | 135   | 95    |
| 3020 Outlays (gross) .....  | -87 | -204  | -113  |
| 3040 Recoveries of prior year unpaid obligations, unexpired ..... | -2  | ..... | ..... |
| 3050 Unpaid obligations, end of year .....                        | 87  | 18    | ..... |
| <b>Memorandum (non-add) entries:</b>                              |     |       |       |
| 3100 Obligated balance, start of year .....                       | 41  | 87    | 18    |
| 3200 Obligated balance, end of year .....                         | 87  | 18    | ..... |

**Budget authority and outlays, net:**

|   |     |     |     |
|---|-----|-----|-----|
| <b>Mandatory:</b>                               |     |     |     |
| 4090 Budget authority, gross .....              | 132 | 136 | 103 |
| <b>Outlays, gross:</b>                          |     |     |     |
| 4100 Outlays from new mandatory authority ..... | 66  | 117 | 84  |
| 4101 Outlays from mandatory balances .....      | 21  | 87  | 29  |
| 4110 Outlays, gross (total) .....               | 87  | 204 | 113 |
| 4180 Budget authority, net (total) .....        | 132 | 136 | 103 |
| 4190 Outlays, net (total) .....                 | 87  | 204 | 113 |

U.S. Customs and Border Protection acts as Puerto Rico's sole customs service and works with the Homeland Security Investigation directorate of U.S. Immigration and Customs Enforcement to 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. When available, collections in Puerto Rico in excess of 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                            | 2018 actual | 2019 est. | 2020 est. |
|---|-------------|-----------|-----------|
| <b>Direct obligations:</b>                                      |             |           |           |
| <b>Personnel compensation:</b>                                  |             |           |           |
| 11.1 Full-time permanent .....                                  | 18          | 26        | 20        |
| 11.3 Other than full-time permanent .....                       | .....       | 1         | .....     |
| 11.5 Other personnel compensation .....                         | .....       | 6         | 1         |
| 11.9 Total personnel compensation .....                         | 18          | 33        | 21        |
| 12.1 Civilian personnel benefits .....                          | 10          | 16        | 13        |
| 21.0 Travel and transportation of persons .....                 | .....       | 1         | .....     |
| 23.1 Rental payments to GSA .....                               | 2           | 7         | 2         |
| 23.2 Rental payments to others .....                            | .....       | 2         | 1         |
| 23.3 Communications, utilities, and miscellaneous charges ..... | 2           | 3         | 1         |
| 25.2 Other services from non-Federal sources .....              | 11          | 16        | 26        |
| 25.3 Other goods and services from Federal sources .....        | 30          | 51        | 29        |
| 25.4 Operation and maintenance of facilities .....              | 3           | .....     | .....     |
| 26.0 Supplies and materials .....                               | .....       | 2         | 1         |
| 31.0 Equipment .....  | 1           | 4         | 1         |
| 44.0 Refunds .....  | 58          | .....     | .....     |
| 99.9 Total new obligations, unexpired accounts .....            | 135         | 135       | 95        |

**Employment Summary**

| Identification code 070-5687-0-2-806                       | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| 1001 Direct civilian full-time equivalent employment ..... | 206         | 220       | 140       |

## INTERNATIONAL REGISTERED TRAVELER

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

| Identification code 070-5543-0-2-751                      | 2018 actual | 2019 est. | 2020 est. |
|---|-------------|-----------|-----------|
| 0100 Balance, start of year .....                         | .....       | .....     | .....     |
| <b>Receipts:</b>  |             |           |           |
| Current law:  |             |           |           |
| 1120 International Registered Traveler Program Fund ..... | 174         | 166       | 185       |
| 2000 Total: Balances and receipts .....                   | 174         | 166       | 185       |
| <b>Appropriations:</b>                                    |             |           |           |
| Current law:  |             |           |           |
| 2101 International Registered Traveler .....              | -174        | -166      | -185      |
| 5099 Balance, end of year .....                           | .....       | .....     | .....     |

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

| Identification code 070-5543-0-2-751                   | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>                |             |           |           |
| 0001 International Registered Traveler (Direct) .....  | 149         | 166       | 185       |
| <b>Budgetary resources:</b>                            |             |           |           |
| <b>Unobligated balance:</b>                            |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....  | 154         | 182       | 182       |
| 1021 Recoveries of prior year unpaid obligations ..... | 3           | .....     | .....     |
| 1050 Unobligated balance (total) .....                 | 157         | 182       | 182       |
| <b>Budget authority:</b>                               |             |           |           |
| Appropriations, discretionary:                         |             |           |           |
| 1101 Appropriation (special or trust fund) .....       | 174         | 166       | 185       |
| 1930 Total budgetary resources available .....         | 331         | 348       | 367       |
| <b>Memorandum (non-add) entries:</b>                   |             |           |           |
| 1941 Unexpired unobligated balance, end of year .....  | 182         | 182       | 182       |

**Change in obligated balance:**

|   |      |       |       |
|---|------|-------|-------|
| <b>Unpaid obligations:</b>  |      |       |       |
| 3000 Unpaid obligations, brought forward, Oct 1 .....             | 41   | 71    | 96    |
| 3010 New obligations, unexpired accounts .....                    | 149  | 166   | 185   |
| 3020 Outlays (gross) .....  | -116 | -141  | -158  |
| 3040 Recoveries of prior year unpaid obligations, unexpired ..... | -3   | ..... | ..... |
| 3050 Unpaid obligations, end of year .....                        | 71   | 96    | 123   |
| <b>Memorandum (non-add) entries:</b>                              |      |       |       |
| 3100 Obligated balance, start of year .....                       | 41   | 71    | 96    |
| 3200 Obligated balance, end of year .....                         | 71   | 96    | 123   |

| Budget authority and outlays, net: |  |     |     |     |
|------------------------------------|--|-----|-----|-----|
| Discretionary:                     |  |     |     |     |
| 4000                               | Budget authority, gross .....                  | 174 | 166 | 185 |
| Outlays, gross:                    |  |     |     |     |
| 4010                               | Outlays from new discretionary authority ..... | 14  | 69  | 78  |
| 4011                               | Outlays from discretionary balances .....      | 102 | 72  | 80  |
| 4020                               | Outlays, gross (total) .....                   | 116 | 141 | 158 |
| 4180                               | Budget authority, net (total) .....            | 174 | 166 | 185 |
| 4190                               | Outlays, net (total) .....                     | 116 | 141 | 158 |

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 |  | 2018 actual | 2019 est. | 2020 est. |
|--------------------------------------|--|-------------|-----------|-----------|
| Direct obligations:                  |  |             |           |           |
| Personnel compensation:              |  |             |           |           |
| 11.1                                 | Full-time permanent .....                                  | 12          | 12        | 24        |
| 11.5                                 | Other personnel compensation .....                         | 24          | 31        | 11        |
| 11.9                                 | Total personnel compensation .....                         | 36          | 43        | 35        |
| 12.1                                 | Civilian personnel benefits .....                          | 6           | 7         | 16        |
| 21.0                                 | Travel and transportation of persons .....                 | 2           | 2         | 5         |
| 23.3                                 | Communications, utilities, and miscellaneous charges ..... | 4           | 4         | 2         |
| 24.0                                 | Printing and reproduction .....                            | 27          | 27        | 79        |
| 25.2                                 | Other services from non-Federal sources .....              | 66          | 75        | 47        |
| 25.4                                 | Operation and maintenance of facilities .....              | 1           | 1         | .....     |
| 26.0                                 | Supplies and materials .....                               | .....       | .....     | 1         |
| 31.0                                 | Equipment .....  | 7           | 7         | .....     |
| 99.9                                 | Total new obligations, unexpired accounts .....            | 149         | 166       | 185       |

#### Employment Summary

| Identification code 070–5543–0–2–751                       | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| 1001 Direct civilian full-time equivalent employment ..... | 141         | 141       | 141       |

#### ELECTRONIC SYSTEM FOR TRAVEL AUTHORIZATION

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

| Identification code 070–5595–0–2–751 |  | 2018 actual | 2019 est. | 2020 est. |
|--------------------------------------|--|-------------|-----------|-----------|
| 0100                                 | Balance, start of year .....                                 | 4           | 4         | 4         |
| Receipts:                            |  |             |           |           |
| Current law:                         |  |             |           |           |
| 1110                                 | Electronic System for Travel Authorization (ESTA) Fees ..... | 61          | 63        | 64        |
| Proposed:                            |  |             |           |           |
| 1210                                 | Electronic System for Travel Authorization (ESTA) Fees ..... | .....       | .....     | 161       |
| 1999                                 | Total receipts .....   | 61          | 63        | 225       |
| 2000                                 | Total: Balances and receipts .....                           | 65          | 67        | 229       |
| Appropriations:                      |  |             |           |           |
| Current law:                         |  |             |           |           |
| 2101                                 | Electronic System for Travel Authorization .....             | –61         | –63       | –64       |
| 2103                                 | Electronic System for Travel Authorization .....             | –4          | –4        | .....     |
| 2132                                 | Electronic System for Travel Authorization .....             | 4           | 4         | .....     |
| 2199                                 | Total current law appropriations .....                       | –61         | –63       | –64       |
| Proposed:                            |  |             |           |           |
| 2201                                 | Electronic System for Travel Authorization .....             | .....       | .....     | –161      |
| 2999                                 | Total appropriations .....                                   | –61         | –63       | –225      |
| 5099                                 | Balance, end of year .....                                   | 4           | 4         | 4         |

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

| Identification code 070–5595–0–2–751    |   | 2018 actual | 2019 est. | 2020 est. |
|---|---|-------------|-----------|-----------|
| <b>Obligations by program activity:</b> |   |             |           |           |
| 0001                                    | Electronic System for Travel Authorization (ESTA) (Direct) .....                      | 70          | 63        | 64        |
| <b>Budgetary resources:</b>             |   |             |           |           |
| Unobligated balance:                    |   |             |           |           |
| 1000                                    | Unobligated balance brought forward, Oct 1 .....                                      | 70          | 61        | 61        |
| Budget authority:                       |   |             |           |           |
| Appropriations, mandatory:              |   |             |           |           |
| 1201                                    | Appropriation (special or trust fund) .....   | 61          | 63        | 64        |
| 1203                                    | Appropriation (previously unavailable) .....  | 4           | 4         | .....     |
| 1232                                    | Appropriations and/or unobligated balance of appropriations temporarily reduced ..... | –4          | –4        | .....     |
| 1260                                    | Appropriations, mandatory (total) .....   | 61          | 63        | 64        |
| 1930                                    | Total budgetary resources available .....   | 131         | 124       | 125       |
| Memorandum (non-add) entries:           |   |             |           |           |
| 1941                                    | Unexpired unobligated balance, end of year .....                                      | 61          | 61        | 61        |
| <b>Change in obligated balance:</b>     |   |             |           |           |
| Unpaid obligations:                     |   |             |           |           |
| 3000                                    | Unpaid obligations, brought forward, Oct 1 .....                                      | 28          | 36        | 34        |
| 3010                                    | New obligations, unexpired accounts .....   | 70          | 63        | 64        |
| 3020                                    | Outlays (gross) .....   | –62         | –65       | –66       |
| 3050                                    | Unpaid obligations, end of year .....   | 36          | 34        | 32        |
| Memorandum (non-add) entries:           |   |             |           |           |
| 3100                                    | Obligated balance, start of year .....  | 28          | 36        | 34        |
| 3200                                    | Obligated balance, end of year .....  | 36          | 34        | 32        |

#### Budget authority and outlays, net:

|                 |  |    |    |    |
|-----------------|--|----|----|----|
| Mandatory:      |  |    |    |    |
| 4090            | Budget authority, gross .....              | 61 | 63 | 64 |
| Outlays, gross: |  |    |    |    |
| 4100            | Outlays from new mandatory authority ..... | 7  | 37 | 37 |
| 4101            | Outlays from mandatory balances .....      | 55 | 28 | 29 |
| 4110            | Outlays, gross (total) .....               | 62 | 65 | 66 |
| 4180            | Budget authority, net (total) .....        | 61 | 63 | 64 |
| 4190            | Outlays, net (total) .....                 | 62 | 65 | 66 |

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

|   | 2018 actual | 2019 est. | 2020 est. |
|---|-------------|-----------|-----------|
| Enacted/requested:                      |             |           |           |
| Budget Authority .....                  | 61          | 63        | 64        |
| Outlays .....                           | 62          | 65        | 66        |
| Legislative proposal, subject to PAYGO: |             |           |           |
| Budget Authority .....                  | .....       | .....     | 161       |
| Outlays .....                           | .....       | .....     | 89        |
| Total:                                  |             |           |           |
| Budget Authority .....                  | 61          | 63        | 225       |
| Outlays .....                           | 62          | 65        | 155       |

The Implementing Recommendations of the 9/11 Commission Act of 2007 (P.L. 110–53) 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 United States 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 |   | 2018 actual | 2019 est. | 2020 est. |
|--------------------------------------|---|-------------|-----------|-----------|
| 11.1                                 | Direct obligations: Personnel compensation: Full-time permanent ..... | 5           | 6         | 5         |
| 11.9                                 | Total personnel compensation .....                                    | 5           | 6         | 5         |
| 12.1                                 | Civilian personnel benefits .....                                     | 3           | 2         | 2         |
| 21.0                                 | Travel and transportation of persons .....                            | 2           | 4         | 4         |
| 25.2                                 | Other services from non-Federal sources .....                         | 43          | 51        | 53        |
| 25.7                                 | Operation and maintenance of equipment .....                          | 2           | .....     | .....     |
| 31.0                                 | Equipment .....   | 15          | .....     | .....     |
| 99.9                                 | Total new obligations, unexpired accounts .....                       | 70          | 63        | 64        |

ELECTRONIC SYSTEM FOR TRAVEL AUTHORIZATION—Continued  
Employment Summary

| Identification code 070–5595–0–2–751                       | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| 1001 Direct civilian full-time equivalent employment ..... | 62          | 94        | 94        |

ELECTRONIC SYSTEM FOR TRAVEL AUTHORIZATION  
(Legislative proposal, subject to PAYGO)

## Program and Financing (in millions of dollars)

| Identification code 070–5595–4–2–751                                  | 2018 actual | 2019 est. | 2020 est. |
|---|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>                               |             |           |           |
| 0001 Electronic System for Travel Authorization (ESTA) (Direct) ..... |             |           | 161       |
| <b>Budgetary resources:</b>   |             |           |           |
| Budget authority:   |             |           |           |
| Appropriations, mandatory:  |             |           |           |
| 1201 Appropriation (special or trust fund) .....                      |             |           | 161       |
| 1930 Total budgetary resources available .....                        |             |           | 161       |
| <b>Change in obligated balance:</b>                                   |             |           |           |
| Unpaid obligations:   |             |           |           |
| 3010 New obligations, unexpired accounts .....                        |             |           | 161       |
| 3020 Outlays (gross) .....  |             |           | –89       |
| 3050 Unpaid obligations, end of year .....                            |             |           | 72        |
| Memorandum (non-add) entries:   |             |           |           |
| 3200 Obligated balance, end of year .....                             |             |           | 72        |
| <b>Budget authority and outlays, net:</b>                             |             |           |           |
| Mandatory:  |             |           |           |
| 4090 Budget authority, gross .....                                    |             |           | 161       |
| Outlays, gross:   |             |           |           |
| 4100 Outlays from new mandatory authority .....                       |             |           | 89        |
| 4180 Budget authority, net (total) .....                              |             |           | 161       |
| 4190 Outlays, net (total) .....                                       |             |           | 89        |

The Budget proposes to eliminate the Corporation for Travel Promotion (also known as Brand USA) and redirect the Electronic System for Travel Authorization (ESTA) surcharge currently deposited in the Travel Promotion Fund to the ESTA account in order to support U.S. Customs and Border Protection passenger inspection activities.

## Object Classification (in millions of dollars)

| Identification code 070–5595–4–2–751                                       | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| 11.1 Direct obligations: Personnel compensation: Full-time permanent ..... |             |           | 113       |
| 11.9 Total personnel compensation .....                                    |             |           | 113       |
| 12.1 Civilian personnel benefits .....                                     |             |           | 48        |
| 99.9 Total new obligations, unexpired accounts .....                       |             |           | 161       |

## Employment Summary

| Identification code 070–5595–4–2–751                       | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| 1001 Direct civilian full-time equivalent employment ..... |             |           | 1,099     |

## ELECTRONIC VISA UPDATE SYSTEM

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

| Identification code 070–5703–0–2–751          | 2018 actual | 2019 est. | 2020 est. |
|---|-------------|-----------|-----------|
| 0100 Balance, start of year .....             |             |           |           |
| Receipts:                                     |             |           |           |
| Proposed:                                     |             |           |           |
| 1210 Electronic Visa Update System Fees ..... |             |           | 34        |
| 2000 Total: Balances and receipts .....       |             |           | 34        |
| Appropriations:                               |             |           |           |
| Proposed:                                     |             |           |           |
| 2201 Electronic Visa Update System .....      |             |           | –34       |

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

ELECTRONIC VISA UPDATE SYSTEM  
(Legislative proposal, subject to PAYGO)

## Program and Financing (in millions of dollars)

| Identification code 070–5703–4–2–751                                     | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>                                  |             |           |           |
| 0001 Electronic Visa Update System (direct) .....                        |             |           | 34        |
| 0900 Total new obligations, unexpired accounts (object class 25.2) ..... |             |           | 34        |
| <b>Budgetary resources:</b>  |             |           |           |
| Budget authority:  |             |           |           |
| Appropriations, mandatory:   |             |           |           |
| 1201 Appropriation (special or trust fund) .....                         |             |           | 34        |
| 1930 Total budgetary resources available .....                           |             |           | 34        |
| <b>Change in obligated balance:</b>                                      |             |           |           |
| Unpaid obligations:  |             |           |           |
| 3010 New obligations, unexpired accounts .....                           |             |           | 34        |
| 3020 Outlays (gross) .....   |             |           | –34       |
| <b>Budget authority and outlays, net:</b>                                |             |           |           |
| Mandatory:   |             |           |           |
| 4090 Budget authority, gross .....                                       |             |           | 34        |
| Outlays, gross:  |             |           |           |
| 4100 Outlays from new mandatory authority .....                          |             |           | 34        |
| 4180 Budget authority, net (total) .....                                 |             |           | 34        |
| 4190 Outlays, net (total) .....  |             |           | 34        |

The Budget proposes to establish a user fee for the Electronic Visa Update System (EVUS), a U.S. Customs and Border Protection 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 the 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.

## APEC BUSINESS TRAVEL CARD

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

| Identification code 070–5569–0–2–751       | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| 0100 Balance, start of year .....          |             |           |           |
| Receipts:                                  |             |           |           |
| Current law:                               |             |           |           |
| 1130 Fees, APEC Business Travel Card ..... | 2           | 2         | 2         |
| 2000 Total: Balances and receipts .....    | 2           | 2         | 2         |
| Appropriations:                            |             |           |           |
| Current law:                               |             |           |           |
| 2101 APEC Business Travel Card .....       | –2          | –2        | –2        |
| 5099 Balance, end of year .....            |             |           |           |

## Program and Financing (in millions of dollars)

| Identification code 070–5569–0–2–751                  | 2018 actual | 2019 est. | 2020 est. |
|---|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>               |             |           |           |
| 0801 APEC Business Travel Card .....                  | 4           | 1         | 1         |
| <b>Budgetary resources:</b>                           |             |           |           |
| Unobligated balance:                                  |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 ..... | 3           | 1         | 2         |
| Budget authority:                                     |             |           |           |
| Appropriations, mandatory:                            |             |           |           |
| 1201 Appropriation (special or trust fund) .....      | 2           | 2         | 2         |
| 1900 Budget authority (total) .....                   | 2           | 2         | 2         |
| 1930 Total budgetary resources available .....        | 5           | 3         | 4         |
| Memorandum (non-add) entries:                         |             |           |           |
| 1941 Unexpired unobligated balance, end of year ..... | 1           | 2         | 3         |

|   |  |    |    |
|---|--|----|----|
| <b>Change in obligated balance:</b>       |  |    |    |
| Unpaid obligations:                       |  |    |    |
| 3000                                      | Unpaid obligations, brought forward, Oct 1 ..... | 1  |    |
| 3010                                      | New obligations, unexpired accounts .....        | 4  | 1  |
| 3020                                      | Outlays (gross) .....                            | -3 | -2 |
|   |  |    | -1 |
| 3050                                      | Unpaid obligations, end of year .....            | 1  |    |
| Memorandum (non-add) entries:             |  |    |    |
| 3100                                      | Obligated balance, start of year .....           |    | 1  |
| 3200                                      | Obligated balance, end of year .....             | 1  |    |
| <b>Budget authority and outlays, net:</b> |  |    |    |
| Mandatory:                                |  |    |    |
| 4090                                      | Budget authority, gross .....                    | 2  | 2  |
|   | Outlays, gross:                                  |    |    |
| 4100                                      | Outlays from new mandatory authority .....       |    | 1  |
| 4101                                      | Outlays from mandatory balances .....            | 3  | 1  |
|   |  |    |    |
| 4110                                      | Outlays, gross (total) .....                     |    | 2  |
| 4180                                      | Budget authority, net (total) .....              | 2  | 2  |
| 4190                                      | Outlays, net (total) .....                       | 3  | 2  |

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

| Identification code 070-5569-0-2-751                                   | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| 25.2 Direct obligations: Other services from non-Federal sources ..... |             | 1         | 1         |
| 99.0 Direct obligations .....  |             | 1         | 1         |
| 99.9 Total new obligations, unexpired accounts .....                   | 4           | 1         | 1         |

**9-11 RESPONSE AND BIOMETRIC EXIT ACCOUNT****Special and Trust Fund Receipts (in millions of dollars)**

| Identification code 070-5702-0-2-751  | 2018 actual | 2019 est. | 2020 est. |
|---|-------------|-----------|-----------|
| 0100 Balance, start of year .....   | 4           | 4         | 4         |
| Receipts:   |             |           |           |
| Current law:  |             |           |           |
| 1120 Temporary L-1 Visa Fees, 9-11 Response and Biometric Exit Account .....  | 13          | 13        | 13        |
| 1120 Temporary H-1B Visa Fees, 9-11 Response and Biometric Exit Account ..... | 47          | 48        | 48        |
| 1199 Total current law receipts .....   | 60          | 61        | 61        |
| 1999 Total receipts .....   | 60          | 61        | 61        |
| 2000 Total: Balances and receipts .....                                       | 64          | 65        | 65        |
| Appropriations:   |             |           |           |
| Current law:  |             |           |           |
| 2101 9-11 Response and Biometric Exit Account .....                           | -60         | -61       | -61       |
| 2103 9-11 Response and Biometric Exit Account .....                           | -4          | -4        | -4        |
| 2132 9-11 Response and Biometric Exit Account .....                           | 4           | 4         |           |
| 2199 Total current law appropriations .....                                   | -60         | -61       | -65       |
| 2999 Total appropriations .....   | -60         | -61       | -65       |
| 5099 Balance, end of year .....   | 4           | 4         |           |

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

| Identification code 070-5702-0-2-751   | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>  |             |           |           |
| 0001 Direct program activity .....   | 81          | 61        | 61        |
| <b>Budgetary resources:</b>  |             |           |           |
| Unobligated balance:   |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....                                      | 66          | 50        | 50        |
| 1021 Recoveries of prior year unpaid obligations .....                                     | 5           |           |           |
| 1050 Unobligated balance (total) .....   | 71          | 50        | 50        |
| Budget authority:  |             |           |           |
| Appropriations, mandatory:   |             |           |           |
| 1201 Appropriation (special or trust fund) .....   | 60          | 61        | 61        |
| 1203 Appropriation (previously unavailable) .....  | 4           | 4         | 4         |
| 1232 Appropriations and/or unobligated balance of appropriations temporarily reduced ..... | -4          | -4        |           |
| 1260 Appropriations, mandatory (total) .....   | 60          | 61        | 65        |
| 1930 Total budgetary resources available .....   | 131         | 111       | 115       |

|   |    |    |    |
|---|----|----|----|
| Memorandum (non-add) entries:                         |    |    |    |
| 1941 Unexpired unobligated balance, end of year ..... | 50 | 50 | 54 |

|                                     |  |     |     |
|-------------------------------------|--|-----|-----|
| <b>Change in obligated balance:</b> |  |     |     |
| Unpaid obligations:                 |  |     |     |
| 3000                                | Unpaid obligations, brought forward, Oct 1 .....             | 52  | 59 | 27 |
| 3010                                | New obligations, unexpired accounts .....                    | 81  | 61  |
| 3020                                | Outlays (gross) .....  | -69 | -93 | -83 |
| 3040                                | Recoveries of prior year unpaid obligations, unexpired ..... | -5  |     |
| 3050                                | Unpaid obligations, end of year .....                        | 59  | 27 | 5 |
| Memorandum (non-add) entries:       |  |     |     |
| 3100                                | Obligated balance, start of year .....                       | 52  | 59 | 27 |
| 3200                                | Obligated balance, end of year .....                         | 59  | 27 | 5 |

|   |  |    |    |
|---|--|----|----|
| <b>Budget authority and outlays, net:</b> |  |    |    |
| Mandatory:                                |  |    |    |
| 4090                                      | Budget authority, gross .....              | 60 | 61 | 65 |
|   | Outlays, gross:                            |    |    |
| 4100                                      | Outlays from new mandatory authority ..... |    | 34 |
| 4101                                      | Outlays from mandatory balances .....      | 69 | 59 | 49 |
|   |  |    |    |
| 4110                                      | Outlays, gross (total) .....               | 69 | 93 | 83 |
| 4180                                      | Budget authority, net (total) .....        | 60 | 61 | 65 |
| 4190                                      | Outlays, net (total) .....                 | 69 | 93 | 83 |

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 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).

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

| Identification code 070-5702-0-2-751                            | 2018 actual | 2019 est. | 2020 est. |
|---|-------------|-----------|-----------|
| Direct obligations:   |             |           |           |
| 21.0 Travel and transportation of persons .....                 | 1           | 2         | 2         |
| 23.3 Communications, utilities, and miscellaneous charges ..... | 1           | 2         | 2         |
| 25.2 Other services from non-Federal sources .....              | 65          | 33        | 33        |
| 31.0 Equipment .....  | 14          | 24        | 24        |
| 99.9 Total new obligations, unexpired accounts .....            | 81          | 61        | 61        |

**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   | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| 0100 Balance, start of year .....  |             |           |           |
| Receipts:  |             |           |           |
| Current law:   |             |           |           |
| 1110 Proceeds of the Sales of Unclaimed Abandoned, Seized Goods .....                  | 1           | 2         | 2         |
| 2000 Total: Balances and receipts .....  | 1           | 2         | 2         |
| Appropriations:  |             |           |           |
| Current law:   |             |           |           |
| 2101 U.S. Customs Refunds, Transfers and Expenses, Unclaimed and Abandoned Goods ..... | -1          | -2        | -2        |
| 5099 Balance, end of year .....  |             |           |           |

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

| Identification code 070-8789-0-7-751   | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>  |             |           |           |
| 0001 U.S. Customs Refunds, Transfers and Expenses, Unclaimed and Aban (Direct) ..... | 2           | 2         | 2         |
| 0900 Total new obligations, unexpired accounts (object class 25.2) .....             | 2           | 2         | 2         |
| <b>Budgetary resources:</b>  |             |           |           |
| Unobligated balance:   |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....                                | 2           | 2         | 2         |

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

## Program and Financing—Continued

| Identification code 070–8789–0–7–751                              | 2018 actual | 2019 est. | 2020 est. |
|---|-------------|-----------|-----------|
| 1021 Recoveries of prior year unpaid obligations .....            | 1 | ..... | ..... |
| 1050 Unobligated balance (total) .....                            | 3           | 2         | 2         |
| Budget authority:   |             |           |           |
| Appropriations, mandatory:  |             |           |           |
| 1201 Appropriation (special or trust fund) .....                  | 1           | 2         | 2         |
| 1930 Total budgetary resources available .....                    | 4           | 4         | 4         |
| Memorandum (non-add) entries:                                     |             |           |           |
| 1941 Unexpired unobligated balance, end of year .....             | 2           | 2         | 2         |
| <b>Change in obligated balance:</b>                               |             |           |           |
| Unpaid obligations:   |             |           |           |
| 3000 Unpaid obligations, brought forward, Oct 1 .....             | 1 | ..... | ..... |
| 3010 New obligations, unexpired accounts .....                    | 2           | 2         | 2         |
| 3020 Outlays (gross) .....  | –2          | –2        | –2        |
| 3040 Recoveries of prior year unpaid obligations, unexpired ..... | –1 | ..... | ..... |
| Memorandum (non-add) entries:                                     |             |           |           |
| 3100 Obligated balance, start of year .....                       | 1 | ..... | ..... |
| <b>Budget authority and outlays, net:</b>                         |             |           |           |
| Mandatory:  |             |           |           |
| 4090 Budget authority, gross .....                                | 1           | 2         | 2         |
| Outlays, gross:   |             |           |           |
| 4100 Outlays from new mandatory authority .....                   | 1           | 2         | 2         |
| 4101 Outlays from mandatory balances .....                        | 1 | ..... | ..... |
| 4110 Outlays, gross (total) .....                                 | 2           | 2         | 2         |
| 4180 Budget authority, net (total) .....                          | 1           | 2         | 2         |
| 4190 Outlays, net (total) .....                                   | 2           | 2         | 2         |

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

## U.S. IMMIGRATION AND CUSTOMS ENFORCEMENT

## Federal Funds

## OPERATIONS AND SUPPORT

For necessary expenses of U.S. Immigration and Customs Enforcement for operations and support to enforce immigration and customs laws, including the purchase and lease of up to 3,940 (2,500 for replacement only) police-type vehicles, \$8,702,425,000; of which not to exceed \$11,475 shall be for official reception and representation expenses; of which not more than \$45,000,000 shall remain available until September 30, 2021, for maintenance, construction and leasehold improvements at owned and leased facilities; of which not less than \$1,683,203,000 is for homeland security investigations operations, including overseas vetting units; of which not less than \$5,194,066,000 shall be for enforcement, detention, and removal operations, including transportation of unaccompanied minor aliens: Provided, That of the amounts provided under this heading for homeland security investigations operations, 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); 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; not to exceed \$20,000,000 shall remain available until September 30, 2021, for activities authorized under 18 U.S.C. §§ 2510–2522; \$6,000,000 shall remain available until expended for activities to enforce laws against forced child labor; and \$13,700,000 shall remain available until September 30, 2021, for visa security program and investigations abroad: Provided further, That of the amounts provided under this heading for enforcement, detention, and removal operations, 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; not less than \$5,400,000 shall be used to facilitate agreements consistent with section 287(g) of the Immigration and Nationality Act (8 U.S.C. 1357(g)); and \$84,958,000 shall be available for outstanding invoices of the outpatient care program.

Note.—A full-year 2019 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Act, 2019 (Division C of P.L. 115–245, as amended). The amounts included for 2019 reflect the annualized level provided by the continuing resolution.

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

| Identification code 070–0540–0–1–751   | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| 0100 Balance, start of year .....  | 18          | 27        | 24        |
| 0198 Reconciliation adjustment .....   | –4 | ..... | ..... |
| 0199 Balance, start of year .....  | 14          | 27        | 24        |
| Receipts:  |             |           |           |
| Current law:   |             |           |           |
| 1120 Breached Bond Penalties Greater Than \$8M, Breached Bond Detention Fund ..... | 65          | 55        | 55        |
| 1120 Student and Exchange Visitor Fee .....  | 124         | 128       | 128       |
| 1199 Total current law receipts .....  | 189         | 183       | 183       |
| 1999 Total receipts .....  | 189         | 183       | 183       |
| 2000 Total: Balances and receipts .....  | 203         | 210       | 207       |
| Appropriations:  |             |           |           |
| Current law:   |             |           |           |
| 2101 Operations and Support .....  | –124        | –128      | –129      |
| 2101 Operations and Support .....  | –64         | –55       | –55       |
| 2103 Operations and Support .....  | –10         | –12       | –12       |
| 2103 Operations and Support .....  | –4          | –4        | –3        |
| 2103 Operations and Support ..... | ..... | –10       | –8        |
| 2132 Operations and Support .....  | 12          | 12 | ..... |
| 2132 Operations and Support .....  | 4           | 3 | ..... |
| 2132 Operations and Support .....  | 10          | 8 | ..... |
| 2199 Total current law appropriations .....  | –176        | –186      | –207      |
| 2999 Total appropriations .....  | –176        | –186      | –207      |
| 5099 Balance, end of year .....  | 27          | 24 | ..... |

## Program and Financing (in millions of dollars)

| Identification code 070–0540–0–1–751                          | 2018 actual | 2019 est. | 2020 est. |
|---|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>                       |             |           |           |
| 0001 Immigration and Customs Enforcement (Direct) .....       | 7,619       | 6,994     | 8,702     |
| 0799 Total direct obligations .....                           | 7,619       | 6,994     | 8,702     |
| 0801 Immigration and Customs Enforcement (Reimbursable) ..... | 143         | 141       | 148       |
| 0900 Total new obligations, unexpired accounts .....          | 7,762       | 7,135     | 8,850     |

## Budgetary resources:

|  |       |       |       |
|--|-------|-------|-------|
| Unobligated balance:   |       |       |       |
| 1000 Unobligated balance brought forward, Oct 1 .....              | 365   | 331   | 669   |
| 1001 Discretionary unobligated balance brought fwd, Oct 1 .....    | 365   | 331 | ..... |
| 1011 Unobligated balance transfer from other acct [070–0861] ..... | 1 | ..... | ..... |
| 1011 Unobligated balance transfer from other acct [070–0532] ..... | 25 | ..... | ..... |
| 1011 Unobligated balance transfer from other acct [070–0533] ..... | 23 | ..... | ..... |
| 1011 Unobligated balance transfer from other acct [070–0700] ..... | 1 | ..... | ..... |
| 1011 Unobligated balance transfer from other acct [070–0412] ..... | 3 | ..... | ..... |
| 1011 Unobligated balance transfer from other acct [070–0800] ..... | 4 | ..... | ..... |
| 1011 Unobligated balance transfer from other acct [070–0550] ..... | 3 | ..... | ..... |
| 1011 Unobligated balance transfer from other acct [070–0400] ..... | 2 | ..... | ..... |
| 1011 Unobligated balance transfer from other acct [070–0550] ..... | 8 | ..... | ..... |
| 1011 Unobligated balance transfer from other acct [070–0613] ..... | 5 | ..... | ..... |
| 1011 Unobligated balance transfer from other acct [070–0610] ..... | 3 | ..... | ..... |
| 1011 Unobligated balance transfer from other acct [070–0613] ..... | 6 | ..... | ..... |
| 1011 Unobligated balance transfer from other acct [070–0410] ..... | 4 | ..... | ..... |
| 1011 Unobligated balance transfer from other acct [070–0300] ..... | 7 | ..... | ..... |
| 1011 Unobligated balance transfer from other acct [070–0112] ..... | 4 | ..... | ..... |
| 1021 Recoveries of prior year unpaid obligations .....             | 29 | ..... | ..... |
| 1050 Unobligated balance (total) .....                             | 493   | 331   | 669   |
| Budget authority:  |       |       |       |
| Appropriations, discretionary:                                     |       |       |       |
| 1100 Base Appropriation .....                                      | 7,025 | 6,994 | 8,702 |
| 1120 Appropriations transferred to other acct [070–0545] .....     | –5 | ..... | ..... |
| 1121 Appropriations transferred from other acct [011–1070] .....   | 1 | ..... | ..... |
| 1121 Appropriations transferred from other acct [070–0861] .....   | 1 | ..... | ..... |
| 1121 Appropriations transferred from other acct [070–0700] .....   | 10 | ..... | ..... |
| 1121 Appropriations transferred from other acct [070–0117] .....   | 1 | ..... | ..... |
| 1121 Appropriations transferred from other acct [070–0410] .....   | 8 | ..... | ..... |
| 1121 Appropriations transferred from other acct [070–0610] .....   | 18 | ..... | ..... |
| 1121 Appropriations transferred from other acct [070–0550] .....   | 11 | ..... | ..... |
| 1121 Appropriations transferred from other acct [070–0509] .....   | 3 | ..... | ..... |
| 1121 Appropriations transferred from other acct [070–0112] .....   | 2 | ..... | ..... |
| 1160 Appropriation, discretionary (total) .....                    | 7,075 | 6,994 | 8,702 |
| Appropriations, mandatory:   |       |       |       |
| 1201 Student and Exchange Visitor Program .....                    | 124   | 128   | 129   |
| 1201 Breached Bond Detention Fund .....                            | 64    | 55    | 55    |
| 1201 Immigration User Fee .....                                    | 163   | 135   | 135   |
| 1201 Detention and Removal Operations .....                        | 1 | ..... | ..... |



|   |   |        |        |        |
|---|---|--------|--------|--------|
| 1203                                      | Student and Exchange Visitor Program (previously unavailable) .....             | 10     | 12     | 12     |
| 1203                                      | Breached Bond Detention Fund (previously unavailable) .....                     | 4      | 4      | 3      |
| 1203                                      | Immigration User Fee (previously unavailable) .....                             |        | 10     | 8      |
| 1232                                      | Appropriations temporarily reduced (Student and Exchange Visitor Program) ..... | -12    | -12    |        |
| 1232                                      | Appropriations temporarily reduced (Breached Bond Fund) .....                   | -4     | -3     |        |
| 1232                                      | Appropriations temporarily reduced (Immigration User Fee) .....                 | -10    | -8     |        |
| 1260                                      | Appropriations, mandatory (total) .....   | 340    | 321    | 342    |
|   | Spending authority from offsetting collections, discretionary:                  |        |        |        |
| 1700                                      | Collected .....   | 96     | 158    | 155    |
| 1701                                      | Change in uncollected payments, Federal sources .....                           | 97     |        |        |
| 1750                                      | Spending auth from offsetting collections, disc (total) .....                   | 193    | 158    | 155    |
| 1900                                      | Budget authority (total) .....  | 7,608  | 7,473  | 9,199  |
| 1930                                      | Total budgetary resources available .....                                       | 8,101  | 7,804  | 9,868  |
|   | Memorandum (non-add) entries:   |        |        |        |
| 1940                                      | Unobligated balance expiring .....  | -8     |        |        |
| 1941                                      | Unexpired unobligated balance, end of year .....                                | 331    | 669    | 1,018  |
| <b>Change in obligated balance:</b>       |   |        |        |        |
|   | Unpaid obligations:   |        |        |        |
| 3000                                      | Unpaid obligations, brought forward, Oct 1 .....                                | 1,481  | 1,899  | 2,132  |
| 3010                                      | New obligations, unexpired accounts .....                                       | 7,762  | 7,135  | 8,850  |
| 3011                                      | Obligations ("upward adjustments"), expired accounts .....                      | 42     |        |        |
| 3020                                      | Outlays (gross) .....   | -7,252 | -6,902 | -8,623 |
| 3040                                      | Recoveries of prior year unpaid obligations, unexpired .....                    | -29    |        |        |
| 3041                                      | Recoveries of prior year unpaid obligations, expired .....                      | -105   |        |        |
| 3050                                      | Unpaid obligations, end of year .....   | 1,899  | 2,132  | 2,359  |
|   | Uncollected payments:   |        |        |        |
| 3060                                      | Uncollected pymts, Fed sources, brought forward, Oct 1 .....                    | -86    | -124   | -124   |
| 3070                                      | Change in uncollected pymts, Fed sources, unexpired .....                       | -97    |        |        |
| 3071                                      | Change in uncollected pymts, Fed sources, expired .....                         | 59     |        |        |
| 3090                                      | Uncollected pymts, Fed sources, end of year .....                               | -124   | -124   | -124   |
|   | Memorandum (non-add) entries:   |        |        |        |
| 3100                                      | Obligated balance, start of year .....  | 1,395  | 1,775  | 2,008  |
| 3200                                      | Obligated balance, end of year .....  | 1,775  | 2,008  | 2,235  |
| <b>Budget authority and outlays, net:</b> |   |        |        |        |
|   | Discretionary:  |        |        |        |
| 4000                                      | Budget authority, gross .....   | 7,268  | 7,152  | 8,857  |
|   | Outlays, gross:   |        |        |        |
| 4010                                      | Outlays from new discretionary authority .....                                  | 5,889  | 4,672  | 5,799  |
| 4011                                      | Outlays from discretionary balances .....                                       | 987    | 1,899  | 2,480  |
| 4020                                      | Outlays, gross (total) .....  | 6,876  | 6,571  | 8,279  |
|   | Offsets against gross budget authority and outlays:                             |        |        |        |
|   | Offsetting collections (collected) from:  |        |        |        |
| 4030                                      | Federal sources .....   | -151   | -158   | -155   |
| 4033                                      | Non-Federal sources .....   | -8     |        |        |
| 4040                                      | Offsets against gross budget authority and outlays (total) ....                 | -159   | -158   | -155   |
|   | Additional offsets against gross budget authority only:                         |        |        |        |
| 4050                                      | Change in uncollected pymts, Fed sources, unexpired .....                       | -97    |        |        |
| 4052                                      | Offsetting collections credited to expired accounts .....                       | 63     |        |        |
| 4060                                      | Additional offsets against budget authority only (total) .....                  | -34    |        |        |
| 4070                                      | Budget authority, net (discretionary) .....                                     | 7,075  | 6,994  | 8,702  |
| 4080                                      | Outlays, net (discretionary) .....  | 6,717  | 6,413  | 8,124  |
|   | Mandatory:  |        |        |        |
| 4090                                      | Budget authority, gross .....   | 340    | 321    | 342    |
|   | Outlays, gross:   |        |        |        |
| 4100                                      | Outlays from new mandatory authority .....                                      | 229    | 290    | 311    |
| 4101                                      | Outlays from mandatory balances .....   | 147    | 41     | 33     |
| 4110                                      | Outlays, gross (total) .....  | 376    | 331    | 344    |
| 4180                                      | Budget authority, net (total) .....   | 7,415  | 7,315  | 9,044  |
| 4190                                      | Outlays, net (total) .....  | 7,093  | 6,744  | 8,468  |
| <b>Memorandum (non-add) entries:</b>      |   |        |        |        |
| 5096                                      | Unexpired unavailable balance, SOY: Appropriations .....                        |        | 14     | 14     |
| 5098                                      | Unexpired unavailable balance, EOY: Appropriations .....                        |        | 14     | 14     |

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

|   | 2018 actual | 2019 est. | 2020 est. |
|---|-------------|-----------|-----------|
| Enacted/requested:                      |             |           |           |
| Budget Authority .....                  | 7,415       | 7,315     | 9,044     |
| Outlays .....                           | 7,093       | 6,744     | 8,468     |
| Legislative proposal, subject to PAYGO: |             |           |           |
| Budget Authority .....                  |             |           | 269       |

|                        |       |       |       |
|------------------------|-------|-------|-------|
| Outlays .....          |       |       | 263   |
| Total:                 |       |       |       |
| Budget Authority ..... | 7,415 | 7,315 | 9,313 |
| Outlays .....          | 7,093 | 6,744 | 8,731 |

As the largest investigative arm of the Department of Homeland Security (DHS), U.S. Immigration and Customs Enforcement (ICE) brings a unified and coordinated focus to the enforcement of Federal immigration and customs laws. The President's 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 including opioids; 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 identifying, apprehending and detaining removable aliens prior to ensure their departure from the United States through the fair enforcement of the Nation's immigration laws.

**Office of the Principal Legal Advisor.**—Serves as the exclusive legal representative for the U.S. Government at immigration court hearings, and provides expert legal counsel to ICE on customs, immigration, labor and administrative law.

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

In accordance with the Executive Order on Enhancing Public Safety in the Interior of the United States issued on January 25, 2017, ICE is expanding its enforcement operations both at the U.S. border and in the interior. The FY 2020 President's Budget supports the Administration's plan to strengthen immigration enforcement by hiring 1,000 law enforcement officers and 666 operational support staff—10 percent of the 10,000 officers mandated by the Executive Order.

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

| Identification code 070-0540-0-1-751                            | 2018 actual | 2019 est. | 2020 est. |
|---|-------------|-----------|-----------|
| Direct obligations:   |             |           |           |
| Personnel compensation:   |             |           |           |
| 11.1 Full-time permanent .....                                  | 1,902       | 1,849     | 2,315     |
| 11.3 Other than full-time permanent .....                       | 15          | 14        | 7         |
| 11.5 Other personnel compensation .....                         | 394         | 381       | 444       |
| 11.8 Special personal services payments .....                   | 1           | 1         |           |
| 11.9 Total personnel compensation .....                         | 2,312       | 2,245     | 2,766     |
| 12.1 Civilian personnel benefits .....                          | 1,018       | 978       | 1,142     |
| 21.0 Travel and transportation of persons .....                 | 539         | 511       | 558       |
| 22.0 Transportation of things .....                             | 12          | 8         | 9         |
| 23.1 Rental payments to GSA .....                               | 308         | 286       | 382       |
| 23.2 Rental payments to others .....                            | 14          | 12        | 24        |
| 23.3 Communications, utilities, and miscellaneous charges ..... | 83          | 82        | 82        |
| 25.1 Advisory and assistance services .....                     | 406         | 334       | 334       |
| 25.2 Other services from non-Federal sources .....              | 220         | 130       | 159       |
| 25.3 Other goods and services from Federal sources .....        | 81          | 62        | 112       |
| 25.4 Operation and maintenance of facilities .....              | 1,892       | 1,673     | 2,324     |
| 25.6 Medical care .....   | 257         | 251       | 274       |
| 25.7 Operation and maintenance of equipment .....               | 161         | 138       | 216       |
| 25.8 Subsistence and support of persons .....                   | 11          | 9         | 7         |
| 26.0 Supplies and materials .....                               | 78          | 68        | 66        |
| 31.0 Equipment .....  | 166         | 142       | 213       |
| 32.0 Land and structures .....                                  | 28          | 26        | 3         |

OPERATIONS AND SUPPORT—Continued  
Object Classification—Continued

| Identification code 070–0540–0–1–751                 | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| 42.0 Insurance claims and indemnities .....          | 29          | 28        | 28        |
| 44.0 Refunds .....                                   |             |           | 1         |
| 91.0 Unvouchered .....                               | 4           | 11        | 2         |
| 99.0 Direct obligations .....                        | 7,619       | 6,994     | 8,702     |
| 99.0 Reimbursable obligations .....                  | 143         | 141       | 148       |
| 99.9 Total new obligations, unexpired accounts ..... | 7,762       | 7,135     | 8,850     |

## Employment Summary

| Identification code 070–0540–0–1–751                             | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| 1001 Direct civilian full-time equivalent employment .....       | 19,200      | 19,756    | 24,134    |
| 2001 Reimbursable civilian full-time equivalent employment ..... | 462         | 327       | 327       |

OPERATIONS AND SUPPORT  
(Legislative proposal, subject to PAYGO)

## Program and Financing (in millions of dollars)

| Identification code 070–0540–4–1–751                            | 2018 actual | 2019 est. | 2020 est. |
|---|-------------|-----------|-----------|
| <b>Budgetary resources:</b>                                     |             |           |           |
| Budget authority:   |             |           |           |
| Appropriations, mandatory:                                      |             |           |           |
| 1201 Immigration User Fee .....                                 |             |           | 61        |
| 1221 Appropriations transferred from other acct [070–0300] .... |             |           | 208       |
| 1260 Appropriations, mandatory (total) .....                    |             |           | 269       |
| 1930 Total budgetary resources available .....                  |             |           | 269       |
| Memorandum (non-add) entries:                                   |             |           |           |
| 1941 Unexpired unobligated balance, end of year .....           |             |           | 269       |

## Change in obligated balance:

|  |  |  |      |
|--|--|--|------|
| Unpaid obligations:                        |  |  |      |
| 3020 Outlays (gross) .....                 |  |  | –263 |
| 3050 Unpaid obligations, end of year ..... |  |  | –263 |
| Memorandum (non-add) entries:              |  |  |      |
| 3200 Obligated balance, end of year .....  |  |  | –263 |

## Budget authority and outlays, net:

|   |  |  |     |
|---|--|--|-----|
| Mandatory:                                      |  |  |     |
| 4090 Budget authority, gross .....              |  |  | 269 |
| Outlays, gross:                                 |  |  |     |
| 4100 Outlays from new mandatory authority ..... |  |  | 263 |
| 4180 Budget authority, net (total) .....        |  |  | 269 |
| 4190 Outlays, net (total) .....                 |  |  | 263 |

The U.S. Customs and Border Protection (CBP) Budget proposes an increase of \$2 to the Immigration Inspection User Fee and to partially eliminate a fee exemption for sea passengers arriving from the United States, Canada, Mexico, or Adjacent Islands. These amounts reflect the fee proportion received by U.S. Immigration and Customs Enforcement. Section 274(A) of the Immigration and Nationality Act (INA) provides for the imposition of civil and criminal monetary penalties against employers who violate INA provisions on the unlawful employment of aliens. These combined monetary penalties average \$31 million per year. The Budget also includes a proposal to proportionately increase all penalty amounts by 35%, which will be done by statutory changes to the INA. The additional revenue from these increases will be directed to deficit reduction and are reflected in General Fund Receipt Account #020103000.

## AUTOMATION MODERNIZATION, IMMIGRATION AND CUSTOMS ENFORCEMENT

Note.—A full-year 2019 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Act, 2019 (Division C of P.L. 115–245, as amended). The amounts included for 2019 reflect the annualized level provided by the continuing resolution.

## Program and Financing (in millions of dollars)

| Identification code 070–0543–0–1–751  | 2018 actual | 2019 est. | 2020 est. |
|---|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>   |             |           |           |
| 0001 Automation Modernization, Immigration and Customs Enforcement (Direct) ..... | 2           |           |           |
| <b>Budgetary resources:</b>   |             |           |           |
| Unobligated balance:  |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....                             | 4           | 3         | 3         |
| 1021 Recoveries of prior year unpaid obligations .....                            | 1           |           |           |
| 1050 Unobligated balance (total) .....  | 5           | 3         | 3         |
| 1930 Total budgetary resources available .....                                    | 5           | 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 .....                             | 27          | 9         |           |
| 3010 New obligations, unexpired accounts .....                                    | 2           |           |           |
| 3020 Outlays (gross) .....  | –18         | –9        |           |
| 3040 Recoveries of prior year unpaid obligations, unexpired .....                 | –1          |           |           |
| 3041 Recoveries of prior year unpaid obligations, expired .....                   | –1          |           |           |
| 3050 Unpaid obligations, end of year .....  | 9           |           |           |
| Memorandum (non-add) entries:   |             |           |           |
| 3100 Obligated balance, start of year .....                                       | 27          | 9         |           |
| 3200 Obligated balance, end of year .....   | 9           |           |           |
| <b>Budget authority and outlays, net:</b>   |             |           |           |
| Discretionary:  |             |           |           |
| Outlays, gross:   |             |           |           |
| 4011 Outlays from discretionary balances .....                                    | 18          | 9         |           |
| 4180 Budget authority, net (total) .....  |             |           |           |
| 4190 Outlays, net (total) .....   | 18          | 9         |           |

## Object Classification (in millions of dollars)

| Identification code 070–0543–0–1–751                 | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| <b>Direct obligations:</b>                           |             |           |           |
| 25.2 Other services from non-Federal sources .....   | 1           |           |           |
| 31.0 Equipment .....                                 | 1           |           |           |
| 99.9 Total new obligations, unexpired accounts ..... | 2           |           |           |

## PROCUREMENT, CONSTRUCTION, AND IMPROVEMENTS

For necessary expenses of U.S. Immigration and Customs Enforcement for procurement, construction, and improvements, \$78,770,000, to remain available until September 30, 2022.

Note.—A full-year 2019 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Act, 2019 (Division C of P.L. 115–245, as amended). The amounts included for 2019 reflect the annualized level provided by the continuing resolution.

## Program and Financing (in millions of dollars)

| Identification code 070–0545–0–1–751                            | 2018 actual | 2019 est. | 2020 est. |
|---|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>                         |             |           |           |
| 0001 Construction (Direct) .....                                | 79          | 82        | 79        |
| <b>Budgetary resources:</b>                                     |             |           |           |
| Unobligated balance:  |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....           | 12          | 54        | 54        |
| 1021 Recoveries of prior year unpaid obligations .....          | 1           |           |           |
| 1050 Unobligated balance (total) .....                          | 13          | 54        | 54        |
| Budget authority:   |             |           |           |
| Appropriations, discretionary:                                  |             |           |           |
| 1100 Appropriation .....  | 115         | 82        | 79        |
| 1121 Appropriations transferred from other acct [070–0540] .... | 5           |           |           |
| 1160 Appropriation, discretionary (total) .....                 | 120         | 82        | 79        |
| 1930 Total budgetary resources available .....                  | 133         | 136       | 133       |
| 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 .....             | 29  | 78  | 75  |
| 3010                                      | New obligations, unexpired accounts .....                    | 79  | 82  | 79  |
| 3020                                      | Outlays (gross) .....  | -29 | -85 | -55 |
| 3040                                      | Recoveries of prior year unpaid obligations, unexpired ..... | -1  |     |     |
| 3050                                      | Unpaid obligations, end of year .....                        | 78  | 75  | 99  |
| Memorandum (non-add) entries:             |  |     |     |     |
| 3100                                      | Obligated balance, start of year .....                       | 29  | 78  | 75  |
| 3200                                      | Obligated balance, end of year .....                         | 78  | 75  | 99  |
| <b>Budget authority and outlays, net:</b> |  |     |     |     |
| Discretionary:                            |  |     |     |     |
| 4000                                      | Budget authority, gross .....                                | 120 | 82  | 79  |
| Outlays, gross:                           |  |     |     |     |
| 4010                                      | Outlays from new discretionary authority .....               | 9   | 44  | 15  |
| 4011                                      | Outlays from discretionary balances .....                    | 20  | 41  | 40  |
| 4020                                      | Outlays, gross (total) .....                                 | 29  | 85  | 55  |
| 4180                                      | Budget authority, net (total) .....                          | 120 | 82  | 79  |
| 4190                                      | Outlays, net (total) .....                                   | 29  | 85  | 55  |

Procurement, Construction, and Improvements provide funds necessary for the planning, operational development, engineering and purchase of headquarters and field operations assets prior to the sustainment phase. 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 information 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 |   | 2018 actual | 2019 est. | 2020 est. |
| Direct obligations:                  |   |             |           |           |
| 25.1                                 | Advisory and assistance services .....          | 8           | 9         |           |
| 25.2                                 | Other services from non-Federal sources .....   | 1           | 1         |           |
| 25.7                                 | Operation and maintenance of equipment .....    | 8           | 8         |           |
| 31.0                                 | Equipment .....                                 | 28          | 28        | 8         |
| 32.0                                 | Land and structures .....                       | 34          | 36        | 71        |
| 99.0                                 | Direct obligations .....                        | 79          | 82        | 79        |
| 99.9                                 | Total new obligations, unexpired accounts ..... | 79          | 82        | 79        |

## TRANSPORTATION SECURITY ADMINISTRATION

### Federal Funds

#### OPERATIONS AND SUPPORT

For necessary expenses of the Transportation Security Administration for operations and support, \$7,115,195,000, to remain available until September 30, 2021: Provided, That not to exceed \$7,650 shall be for official reception and representation expenses: 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 2020 so as to result in a final fiscal year appropriation from the general fund estimated at not more than \$3,690,224,000.

Note.—A full-year 2019 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Act, 2019 (Division C of P.L. 115-245, as amended). The amounts included for 2019 reflect the annualized level provided by the continuing resolution.

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

|                                      |                                    |             |           |           |
|--------------------------------------|------------------------------------|-------------|-----------|-----------|
| Identification code 070-0550-0-1-400 |                                    | 2018 actual | 2019 est. | 2020 est. |
| 0100                                 | Balance, start of year .....       |             |           |           |
| Receipts:                            |                                    |             |           |           |
| Current law:                         |                                    |             |           |           |
| 1130                                 | Unclaimed Checkpoint Money .....   | 1           |           |           |
| 2000                                 | Total: Balances and receipts ..... | 1           |           |           |

|                 |                              |    |  |  |
|-----------------|------------------------------|----|--|--|
| Appropriations: |                              |    |  |  |
| Current law:    |                              |    |  |  |
| 2101            | Operations and Support ..... | -1 |  |  |
| 5099            | Balance, end of year .....   |    |  |  |

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

|  |   |             |           |           |
|--|---|-------------|-----------|-----------|
| Identification code 070-0550-0-1-400                           |   | 2018 actual | 2019 est. | 2020 est. |
| <b>Obligations by program activity:</b>                        |   |             |           |           |
| 0002   | CAS - Mission Support .....                                     | 948         | 869       | 903       |
| 0003   | CAS - Aviation Screening Operations .....                       | 4,961       | 4,950     | 4,966     |
| 0004   | CAS - Other Operations and Enforcement .....                    | 1,645       | 1,624     | 1,477     |
| 0799   | Total direct obligations .....                                  | 7,554       | 7,443     | 7,346     |
| 0801   | Aviation Security (Reimbursable) .....                          | 11          | 7         | 7         |
| 0900   | Total new obligations, unexpired accounts .....                 | 7,565       | 7,450     | 7,353     |
| <b>Budgetary resources:</b>                                    |   |             |           |           |
| Unobligated balance:   |   |             |           |           |
| 1000   | Unobligated balance brought forward, Oct 1 .....                | 454         | 321       | 325       |
| 1001   | Discretionary unobligated balance brought fwd, Oct 1 .....      | 454         | 321       |           |
| 1010   | Unobligated balance transfer to other accts [070-0540] .....    | -4          |           |           |
| 1010   | Unobligated balance transfer to other accts [070-0540] .....    | -8          |           |           |
| 1010   | Unobligated balance transfer to other accts [070-0400] .....    | -1          |           |           |
| 1021   | Recoveries of prior year unpaid obligations .....               | 34          |           |           |
| 1033   | Recoveries of prior year paid obligations .....                 | 4           |           |           |
| 1050   | Unobligated balance (total) .....                               | 479         | 321       | 325       |
| Budget authority:  |   |             |           |           |
| Appropriations, discretionary:                                 |   |             |           |           |
| 1100   | Appropriation .....   | 4,690       | 4,514     | 4,290     |
| 1101   | Appropriation (special or trust fund) .....                     | 1           |           |           |
| 1120   | Appropriations transferred to other acct [070-0540] .....       | -11         |           |           |
| 1120   | Appropriations transferred to other acct [070-0400] .....       | -1          |           |           |
| 1131   | Unobligated balance of appropriations permanently reduced ..... | -45         |           |           |
| 1160   | Appropriation, discretionary (total) .....                      | 4,634       | 4,514     | 4,290     |
| Spending authority from offsetting collections, discretionary: |   |             |           |           |
| 1700   | Offsetting Collections - Passenger Security Fee .....           | 2,771       | 2,693     | 2,826     |
| 1700   | Offsetting Collections - TWIC .....                             |             | 64        | 60        |
| 1700   | Offsetting Collections - HAZMAT CDL .....                       |             | 20        | 19        |
| 1700   | Offsetting Collections - Commercial Aviation and Airport .....  |             | 8         | 9         |
| 1700   | Offsetting Collections - Air Cargo .....                        |             | 5         | 5         |
| 1700   | Offsetting Collections - Pre-Check .....                        |             | 137       | 137       |
| 1700   | Reimbursables .....   | 14          | 7         | 7         |
| 1700   | Offsetting Collections - General Aviation @DCA .....            |             | 1         | 1         |
| 1701   | Change in uncollected payments, Federal sources .....           | -11         |           |           |
| 1750   | Spending auth from offsetting collections, disc (total) .....   | 2,774       | 2,935     | 3,064     |
| Spending authority from offsetting collections, mandatory:     |   |             |           |           |
| 1800   | Alien Flight School .....                                       | 6           | 5         | 5         |
| 1900   | Budget authority (total) .....                                  | 7,414       | 7,454     | 7,359     |
| 1930   | Total budgetary resources available .....                       | 7,893       | 7,775     | 7,684     |
| Memorandum (non-add) entries:                                  |   |             |           |           |
| 1940   | Unobligated balance expiring .....                              | -7          |           |           |
| 1941   | Unexpired unobligated balance, end of year .....                | 321         | 325       | 331       |

|                                     |  |        |        |        |
|-------------------------------------|--|--------|--------|--------|
| <b>Change in obligated balance:</b> |  |        |        |        |
| Unpaid obligations:                 |  |        |        |        |
| 3000                                | Unpaid obligations, brought forward, Oct 1 .....             | 1,721  | 1,883  | 1,921  |
| 3010                                | New obligations, unexpired accounts .....                    | 7,565  | 7,450  | 7,353  |
| 3011                                | Obligations ("upward adjustments"), expired accounts .....   | 10     |        |        |
| 3020                                | Outlays (gross) .....  | -7,326 | -7,412 | -7,392 |
| 3040                                | Recoveries of prior year unpaid obligations, unexpired ..... | -34    |        |        |
| 3041                                | Recoveries of prior year unpaid obligations, expired .....   | -53    |        |        |
| 3050                                | Unpaid obligations, end of year .....                        | 1,883  | 1,921  | 1,882  |
| Uncollected payments:               |  |        |        |        |
| 3060                                | Uncollected pymts, Fed sources, brought forward, Oct 1 ..... | -43    | -31    | -31    |
| 3070                                | Change in uncollected pymts, Fed sources, unexpired .....    | 11     |        |        |
| 3071                                | Change in uncollected pymts, Fed sources, expired .....      | 1      |        |        |
| 3090                                | Uncollected pymts, Fed sources, end of year .....            | -31    | -31    | -31    |
| Memorandum (non-add) entries:       |  |        |        |        |
| 3100                                | Obligated balance, start of year .....                       | 1,678  | 1,852  | 1,890  |
| 3200                                | Obligated balance, end of year .....                         | 1,852  | 1,890  | 1,851  |

|   |  |       |       |       |
|---|--|-------|-------|-------|
| <b>Budget authority and outlays, net:</b> |  |       |       |       |
| Discretionary:                            |  |       |       |       |
| 4000                                      | Budget authority, gross .....                  | 7,408 | 7,449 | 7,354 |
| Outlays, gross:                           |  |       |       |       |
| 4010                                      | Outlays from new discretionary authority ..... | 5,790 | 6,000 | 5,884 |
| 4011                                      | Outlays from discretionary balances .....      | 1,527 | 1,407 | 1,503 |

OPERATIONS AND SUPPORT—Continued  
Program and Financing—Continued

| Identification code 070–0550–0–1–400                                     | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| 4020 Outlays, gross (total) .....  | 7,317       | 7,407     | 7,387     |
| Offsets against gross budget authority and outlays:                      |             |           |           |
| Offsetting collections (collected) from:                                 |             |           |           |
| 4030 Federal sources: .....  | –14         | .....     | .....     |
| 4033 Non-Federal sources: .....  | –6          | –7        | –7        |
| 4034 Offsetting governmental collections: .....                          | –2,771      | –2,928    | –3,057    |
| 4040 Offsets against gross budget authority and outlays (total) ....     | –2,791      | –2,935    | –3,064    |
| Additional offsets against gross budget authority only:                  |             |           |           |
| 4050 Change in uncollected pymts, Fed sources, unexpired .....           | 11          | .....     | .....     |
| 4052 Offsetting collections credited to expired accounts .....           | 2           | .....     | .....     |
| 4053 Recoveries of prior year paid obligations, unexpired accounts ..... | 4           | .....     | .....     |
| 4060 Additional offsets against budget authority only (total) .....      | 17          | .....     | .....     |
| 4070 Budget authority, net (discretionary) .....                         | 4,634       | 4,514     | 4,290     |
| 4080 Outlays, net (discretionary) .....                                  | 4,526       | 4,472     | 4,323     |
| Mandatory:   |             |           |           |
| 4090 Budget authority, gross .....                                       | 6           | 5         | 5         |
| Outlays, gross:  |             |           |           |
| 4100 Outlays from new mandatory authority .....                          | 2           | 2         | 2         |
| 4101 Outlays from mandatory balances .....                               | 7           | 3         | 3         |
| 4110 Outlays, gross (total) .....  | 9           | 5         | 5         |
| Offsets against gross budget authority and outlays:                      |             |           |           |
| Offsetting collections (collected) from:                                 |             |           |           |
| 4124 Offsetting governmental collections: .....                          | –6          | –5        | –5        |
| 4180 Budget authority, net (total) .....                                 | 4,634       | 4,514     | 4,290     |
| 4190 Outlays, net (total) .....  | 4,529       | 4,472     | 4,323     |

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

|   | 2018 actual | 2019 est. | 2020 est. |
|---|-------------|-----------|-----------|
| Enacted/requested:                          |             |           |           |
| Budget Authority .....                      | 4,634       | 4,514     | 4,290     |
| Outlays .....                               | 4,529       | 4,472     | 4,323     |
| Legislative proposal, not subject to PAYGO: |             |           |           |
| Budget Authority .....                      | .....       | .....     | –600      |
| Outlays .....                               | .....       | .....     | –600      |
| Total:                                      |             |           |           |
| Budget Authority .....                      | 4,634       | 4,514     | 3,690     |
| Outlays .....                               | 4,529       | 4,472     | 3,723     |

The Transportation Security Administration (TSA) protects the Nation's transportation systems to ensure freedom of movement for people and commerce. The Operations and Support appropriation funds necessary operation, mission support, and associated management and administrative costs. Major programs include:

**Mission Support.**—This program supports headquarters offices, human resources, information technology, and major acquisitions to support those efforts.

**Aviation Screening Operations.**—This program supports the majority of TSA's frontline operations, and includes funding for the Screening Workforce, the National Explosives Detection Canine Team program, Secure Flight, and programs that support screening capabilities, as well as field support for these efforts. Since 2011, TSA has been performing this function through the use of an intelligence-driven risk-based security approach. Risk-based security increases the overall security effectiveness by focusing security resources on higher-risk and unknown travelers, while expanding the process for low risk and known/trusted travelers.

**Other Operations and Enforcement.**—This program supports: the Inflight Security program, which includes funding for the Federal Air Marshals Service and Federal Flight Deck Officer and Crew Training; Aviation Regulation, which provides law enforcement and regulatory presence at airports to ensure compliance with required security measures and response to security incidents; Air Cargo, which implements statutory requirement for ensuring the security of transportation systems and passengers when cargo is transported by air; Intelligence and the TSA Operations Center, which provides for the review, synthesis, and analysis of transportation specific intelligence; Surface Programs, which protect the surface transport-

ation system (mass transit, freight rail, pipeline, and maritime modes); and vetting programs, which vet various populations requiring access to the transportation network.

Appropriations in this account are partially offset by revenue from related fees. TSA's Operations and Support funding level of \$3,690,224,000 for the final fiscal year 2020 appropriation from the general fund assumes \$599 million in additional revenue from the legislative proposal to increase the Passenger Security Fee by one dollar in FY 2020.

## Object Classification (in millions of dollars)

| Identification code 070–0550–0–1–400                            | 2018 actual | 2019 est. | 2020 est. |
|---|-------------|-----------|-----------|
| Direct obligations:   |             |           |           |
| Personnel compensation:   |             |           |           |
| 11.1 Full-time permanent .....                                  | 2,928       | 2,758     | 2,751     |
| 11.3 Other than full-time permanent .....                       | 225         | 201       | 199       |
| 11.5 Other personnel compensation .....                         | 503         | 450       | 444       |
| 11.8 Special personal services payments .....                   | 2           | 2         | 2         |
| 11.9 Total personnel compensation .....                         | 3,658       | 3,411     | 3,396     |
| 12.1 Civilian personnel benefits .....                          | 1,480       | 1,682     | 1,670     |
| 13.0 Benefits for former personnel .....                        | 3           | 3         | 3         |
| 21.0 Travel and transportation of persons .....                 | 175         | 171       | 163       |
| 22.0 Transportation of things .....                             | 1           | 1         | 1         |
| 23.1 Rental payments to GSA .....                               | 121         | 117       | 112       |
| 23.2 Rental payments to others .....                            | 74          | 72        | 69        |
| 23.3 Communications, utilities, and miscellaneous charges ..... | 116         | 111       | 107       |
| 24.0 Printing and reproduction .....                            | 1           | 1         | 1         |
| 25.1 Advisory and assistance services .....                     | 815         | 807       | 799       |
| 25.2 Other services from non-Federal sources .....              | 276         | 263       | 248       |
| 25.3 Other goods and services from Federal sources .....        | 131         | 126       | 119       |
| 25.4 Operation and maintenance of facilities .....              | 154         | 147       | 137       |
| 25.7 Operation and maintenance of equipment .....               | 302         | 293       | 287       |
| 26.0 Supplies and materials .....                               | 75          | 73        | 68        |
| 31.0 Equipment .....  | 81          | 79        | 75        |
| 32.0 Land and structures .....                                  | 9           | 9         | 9         |
| 41.0 Grants, subsidies, and contributions .....                 | 78          | 73        | 78        |
| 42.0 Insurance claims and indemnities .....                     | 4           | 4         | 4         |
| 99.0 Direct obligations .....                                   | 7,554       | 7,443     | 7,346     |
| 99.0 Reimbursable obligations .....                             | 11          | 7         | 7         |
| 99.9 Total new obligations, unexpired accounts .....            | 7,565       | 7,450     | 7,353     |

## Employment Summary

| Identification code 070–0550–0–1–400                       | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| 1001 Direct civilian full-time equivalent employment ..... | 54,651      | 53,637    | 54,063    |

OPERATIONS AND SUPPORT  
(Legislative proposal, not subject to PAYGO)

## Program and Financing (in millions of dollars)

| Identification code 070–0550–2–1–400                                     | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| Obligations by program activity:   |             |           |           |
| 0801 Aviation Security (Reimbursable) .....                              | .....       | .....     | 600       |
| 0900 Total new obligations, unexpired accounts (object class 25.2) ..... | .....       | .....     | 600       |
| Budgetary resources:   |             |           |           |
| Budget authority:  |             |           |           |
| Appropriations, discretionary:   |             |           |           |
| 1100 Appropriation .....   | .....       | .....     | –600      |
| Spending authority from offsetting collections, discretionary:           |             |           |           |
| 1700 Offsetting Collections - Passenger Security Fee .....               | .....       | .....     | 600       |
| Memorandum (non-add) entries:  |             |           |           |
| 1941 Unexpired unobligated balance, end of year .....                    | .....       | .....     | –600      |
| Change in obligated balance:   |             |           |           |
| Unpaid obligations:  |             |           |           |
| 3010 New obligations, unexpired accounts .....                           | .....       | .....     | 600       |
| 3050 Unpaid obligations, end of year .....                               | .....       | .....     | 600       |
| Memorandum (non-add) entries:  |             |           |           |
| 3200 Obligated balance, end of year .....                                | .....       | .....     | 600       |

|   |  |  |      |
|---|--|--|------|
| <b>Budget authority and outlays, net:</b>           |  |  |      |
| Discretionary:                                      |  |  |      |
| Offsets against gross budget authority and outlays: |  |  |      |
| Offsetting collections (collected) from:            |  |  |      |
| 4034  | Offsetting governmental collections:                       |  | -600 |
| 4040  | Offsets against gross budget authority and outlays (total) |  | -600 |
| 4180  | Budget authority, net (total)                              |  | -600 |
| 4190  | Outlays, net (total)                                       |  | -600 |

To move towards a higher share of cost recovery for aviation security, the Budget proposes the following increases to the Passenger Security Fee: one dollar in FY 2020, from \$5.60 to \$6.60 per one-way trip; and an additional \$1.65 starting in FY 2021, from \$6.60 to \$8.25 per one-way trip.

#### SURFACE TRANSPORTATION SECURITY

Note.—A full-year 2019 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Act, 2019 (Division C of P.L. 115–245, as amended). The amounts included for 2019 reflect the annualized level provided by the continuing resolution.

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

| Identification code 070–0551–0–1–401      |  | 2018 actual | 2019 est. | 2020 est. |
|---|--|-------------|-----------|-----------|
| <b>Change in obligated balance:</b>       |  |             |           |           |
| Unpaid obligations:                       |  |             |           |           |
| 3000                                      | Unpaid obligations, brought forward, Oct 1 .....           | 3           | 1         | 1         |
| 3020                                      | Outlays (gross) .....                                      | –1          | .....     | .....     |
| 3041                                      | Recoveries of prior year unpaid obligations, expired ..... | –1          | .....     | .....     |
| 3050                                      | Unpaid obligations, end of year .....                      | 1           | 1         | 1         |
| Memorandum (non-add) entries:             |  |             |           |           |
| 3100                                      | Obligated balance, start of year .....                     | 3           | 1         | 1         |
| 3200                                      | Obligated balance, end of year .....                       | 1           | 1         | 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           | .....     | .....     |

#### INTELLIGENCE AND VETTING

Note.—A full-year 2019 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Act, 2019 (Division C of P.L. 115–245, as amended). The amounts included for 2019 reflect the annualized level provided by the continuing resolution.

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

| Identification code 070–0557–0–1–400 |  | 2018 actual | 2019 est. | 2020 est. |
|--------------------------------------|--|-------------|-----------|-----------|
| <b>Budgetary resources:</b>          |  |             |           |           |
| Unobligated balance:                 |  |             |           |           |
| 1000                                 | Unobligated balance brought forward, Oct 1 .....             | 22          | 25        | 25        |
| 1021                                 | Recoveries of prior year unpaid obligations .....            | 3           | .....     | .....     |
| 1050                                 | Unobligated balance (total) .....                            | 25          | 25        | 25        |
| 1930                                 | Total budgetary resources available .....                    | 25          | 25        | 25        |
| Memorandum (non-add) entries:        |  |             |           |           |
| 1941                                 | Unexpired unobligated balance, end of year .....             | 25          | 25        | 25        |
| <hr/>                                |  |             |           |           |
| <b>Change in obligated balance:</b>  |  |             |           |           |
| Unpaid obligations:                  |  |             |           |           |
| 3000                                 | Unpaid obligations, brought forward, Oct 1 .....             | 75          | 24        | 1         |
| 3020                                 | Outlays (gross) .....  | –44         | –23       | .....     |
| 3040                                 | Recoveries of prior year unpaid obligations, unexpired ..... | –3          | .....     | .....     |
| 3041                                 | Recoveries of prior year unpaid obligations, expired .....   | –4          | .....     | .....     |
| 3050                                 | Unpaid obligations, end of year .....                        | 24          | 1         | 1         |
| Memorandum (non-add) entries:        |  |             |           |           |
| 3100                                 | Obligated balance, start of year .....                       | 75          | 24        | 1         |
| 3200                                 | Obligated balance, end of year .....                         | 24          | 1         | 1         |

| Budget authority and outlays, net: |   |    |    |       |
|------------------------------------|---|----|----|-------|
| Discretionary:                     |   |    |    |       |
| Outlays, gross:                    |   |    |    |       |
| 4011                               | Outlays from discretionary balances ..... | 43 | 15 | ..... |
| Mandatory:                         |   |    |    |       |
| Outlays, gross:                    |   |    |    |       |
| 4101                               | Outlays from mandatory balances .....     | 1  | 8  | ..... |
| 4180                               | Budget authority, net (total) .....       |    |    | ..... |
| 4190                               | Outlays, net (total) .....                | 44 | 23 | ..... |

#### TRANSPORTATION SECURITY SUPPORT

Note.—A full-year 2019 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Act, 2019 (Division C of P.L. 115–245, as amended). The amounts included for 2019 reflect the annualized level provided by the continuing resolution.

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

| Identification code 070–0554–0–1–400                    | 2018 actual   | 2019 est. | 2020 est. |
|---|---|-----------|-----------|
| <b>Budgetary resources:</b>                             |   |           |           |
| Unobligated balance:                                    |   |           |           |
| 1000  | Unobligated balance brought forward, Oct 1 .....                | 1         | 1         |
| 1930  | Total budgetary resources available .....                       | 1         | 1         |
| Memorandum (non-add) entries:                           |   |           |           |
| 1941  | Unexpired unobligated balance, end of year .....                | 1         | 1         |
| <b>Change in obligated balance:</b>                     |   |           |           |
| Unpaid obligations:                                     |   |           |           |
| 3000  | Unpaid obligations, brought forward, Oct 1 .....                | 183       | 99        |
| 3011  | Obligations ("upward adjustments"), expired accounts .....      | 2         |           |
| 3020  | Outlays (gross) .....   | -69       | -94       |
| 3041  | Recoveries of prior year unpaid obligations, expired .....      | -17       |           |
| 3050  | Unpaid obligations, end of year .....                           | 99        | 5         |
| Uncollected payments:                                   |   |           |           |
| 3060  | Uncollected pymts, Fed sources, brought forward, Oct 1 .....    | -3        | -3        |
| 3090  | Uncollected pymts, Fed sources, end of year .....               | -3        | -3        |
| Memorandum (non-add) entries:                           |   |           |           |
| 3100  | Obligated balance, start of year .....                          | 180       | 96        |
| 3200  | Obligated balance, end of year .....                            | 96        | 2         |
| <b>Budget authority and outlays, net:</b>               |   |           |           |
| Discretionary:  |   |           |           |
| Outlays, gross:   |   |           |           |
| 4011  | Outlays from discretionary balances .....                       | 69        | 94        |
| Offsets against gross budget authority and outlays:     |   |           |           |
| Offsetting collections (collected) from:                |   |           |           |
| 4033  | Non-Federal sources .....                                       | -2        |           |
| 4040  | Offsets against gross budget authority and outlays (total) .... | -2        |           |
| Additional offsets against gross budget authority only: |   |           |           |
| 4052  | Offsetting collections credited to expired accounts .....       | 2         |           |
| 4060  | Additional offsets against budget authority only (total) .....  | 2         |           |
| 4080  | Outlays, net (discretionary) .....                              | 67        | 94        |
| 4180  | Budget authority, net (total) .....                             |           |           |
| 4190  | Outlays, net (total) .....                                      | 67        | 94        |

#### PROCUREMENT, CONSTRUCTION, AND IMPROVEMENTS

*For necessary expenses of the Transportation Security Administration for procurement, construction, and improvements, \$162,623,000, to remain available until September 30, 2021.*

Note.—A full-year 2019 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Act, 2019 (Division C of P.L. 115–245, as amended). The amounts included for 2019 reflect the annualized level provided by the continuing resolution.

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

| Identification code 070–0410–0–1–400            | 2018 actual | 2019 est. | 2020 est. |
|---|-------------|-----------|-----------|
| 0100 Balance, start of year .....               | 17          | 17        | 17        |
| Receipts:                                       |             |           |           |
| Current law:                                    |             |           |           |
| 1120 Fees, Aviation Security Capital Fund ..... | 250         | 250       | 250       |
| 2000 Total: Balances and receipts .....         | 267         | 267       | 267       |

PROCUREMENT, CONSTRUCTION, AND IMPROVEMENTS—Continued  
Special and Trust Fund Receipts—Continued

| Identification code 070-0410-0-1-400                   | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| <b>Appropriations:</b>                                 |             |           |           |
| Current law:   |             |           |           |
| 2101 Procurement, Construction, and Improvements ..... | -250        | -250      | -250      |
| 2103 Procurement, Construction, and Improvements ..... | -17         | -17       | -17       |
| 2132 Procurement, Construction, and Improvements ..... | 17          | 17        | .....     |
| 2199 Total current law appropriations .....            | -250        | -250      | -267      |
| 2999 Total appropriations .....                        | -250        | -250      | -267      |
| 5099 Balance, end of year .....                        | 17          | 17        | .....     |

## Program and Financing (in millions of dollars)

| Identification code 070-0410-0-1-400   | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>  |             |           |           |
| 0001 CAS - Aviation Screening Infrastructure .....   | 149         | 151       | 163       |
| 0002 CAS - Infrastructure for Other Operations .....                                       | 17          | 16        | .....     |
| 0004 CAS - Aviation Security Capital Fund (mandatory) .....                                | 383         | 250       | 250       |
| 0005 Reimbursable .....  | 6           | .....     | .....     |
| 0900 Total new obligations, unexpired accounts .....                                       | 555         | 417       | 413       |
| <b>Budgetary resources:</b>  |             |           |           |
| Unobligated balance:   |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....                                      | 304         | 175       | 175       |
| 1001 Discretionary unobligated balance brought fwd, Oct 1 .....                            | 21          | 175       | .....     |
| 1021 Recoveries of prior year unpaid obligations .....                                     | 11          | .....     | .....     |
| 1033 Recoveries of prior year paid obligations .....                                       | 6           | .....     | .....     |
| 1050 Unobligated balance (total) .....   | 321         | 175       | 175       |
| Budget authority:  |             |           |           |
| Appropriations, discretionary:   |             |           |           |
| 1100 Appropriation .....   | 167         | 167       | 163       |
| 1120 Appropriations transferred to other acct [070-0540] .....                             | -8          | .....     | .....     |
| 1160 Appropriation, discretionary (total) .....  | 159         | 167       | 163       |
| Appropriations, mandatory:   |             |           |           |
| 1201 Appropriation (special or trust fund) .....   | 250         | 250       | 250       |
| 1203 Appropriation (previously unavailable) .....  | 17          | 17        | 17        |
| 1232 Appropriations and/or unobligated balance of appropriations temporarily reduced ..... | -17         | -17       | .....     |
| 1260 Appropriations, mandatory (total) .....   | 250         | 250       | 267       |
| 1900 Budget authority (total) .....  | 409         | 417       | 430       |
| 1930 Total budgetary resources available .....   | 730         | 592       | 605       |
| Memorandum (non-add) entries:  |             |           |           |
| 1941 Unexpired unobligated balance, end of year .....                                      | 175         | 175       | 192       |

## Change in obligated balance:

|   |       |       |       |
|---|-------|-------|-------|
| Unpaid obligations:   |       |       |       |
| 3000 Unpaid obligations, brought forward, Oct 1 .....             | 1,240 | 1,292 | 1,165 |
| 3010 New obligations, unexpired accounts .....                    | 555   | 417   | 413   |
| 3020 Outlays (gross) .....  | -492  | -544  | -605  |
| 3040 Recoveries of prior year unpaid obligations, unexpired ..... | -11   | ..... | ..... |
| 3050 Unpaid obligations, end of year .....                        | 1,292 | 1,165 | 973   |
| Memorandum (non-add) entries:                                     |       |       |       |
| 3100 Obligated balance, start of year .....                       | 1,240 | 1,292 | 1,165 |
| 3200 Obligated balance, end of year .....                         | 1,292 | 1,165 | 973   |

## Budget authority and outlays, net:

|   |     |       |       |
|---|-----|-------|-------|
| Discretionary:                                      |     |       |       |
| 4000 Budget authority, gross .....                  | 159 | 167   | 163   |
| Outlays, gross:                                     |     |       |       |
| 4010 Outlays from new discretionary authority ..... | 34  | 58    | 57    |
| 4011 Outlays from discretionary balances .....      | 97  | 111   | 119   |
| 4020 Outlays, gross (total) .....                   | 131 | 169   | 176   |
| Mandatory:  |     |       |       |
| 4090 Budget authority, gross .....                  | 250 | 250   | 267   |
| Outlays, gross:                                     |     |       |       |
| 4100 Outlays from new mandatory authority .....     | 10  | 18    | 18    |
| 4101 Outlays from mandatory balances .....          | 351 | 357   | 411   |
| 4110 Outlays, gross (total) .....                   | 361 | 375   | 429   |
| Offsets against gross budget authority and outlays: |     |       |       |
| Offsetting collections (collected) from:            |     |       |       |
| 4123 Non-Federal sources .....                      | -6  | ..... | ..... |

Additional offsets against gross budget authority only:  
Recoveries of prior year paid obligations, unexpired accounts .....

|  |     |       |       |
|--|-----|-------|-------|
| 4143   | 6   | ..... | ..... |
| 4160 Budget authority, net (mandatory) ..... | 250 | 250   | 267   |
| 4170 Outlays, net (mandatory) .....          | 355 | 375   | 429   |
| 4180 Budget authority, net (total) .....     | 409 | 417   | 430   |
| 4190 Outlays, net (total) .....              | 486 | 544   | 605   |

The Procurement, Construction, and Improvements (PC&I) Appropriation provides the funds, above certain threshold amounts, necessary for the manufacture, purchase, or enhancement of assets. The funding provides resources to procure and improve equipment and systems that support aviation screening operations, other transportation screening and vetting operations, and other mission support functions. This account includes funding from the Aviation Security Capital Fund (ASCF) which is used for acquisition and installation of checked baggage screening equipment and explosives detection systems as well as airport infrastructure modifications.

## Object Classification (in millions of dollars)

| Identification code 070-0410-0-1-400                                       | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| 11.1 Direct obligations: Personnel compensation: Full-time permanent ..... | 20          | .....     | .....     |
| 11.9 Total personnel compensation .....                                    | 20          | .....     | .....     |
| 12.1 Civilian personnel benefits .....                                     | 6           | .....     | .....     |
| 21.0 Travel and transportation of persons .....                            | 1           | 1         | 1         |
| 23.2 Rental payments to others .....                                       | 2           | 1         | 1         |
| 23.3 Communications, utilities, and miscellaneous charges .....            | 1           | 1         | 1         |
| 25.1 Advisory and assistance services .....                                | 459         | 338       | 338       |
| 25.3 Other goods and services from Federal sources .....                   | 1           | 1         | 1         |
| 25.4 Operation and maintenance of facilities .....                         | 1           | 1         | 1         |
| 25.7 Operation and maintenance of equipment .....                          | 1           | 1         | 1         |
| 31.0 Equipment .....   | 62          | 72        | 68        |
| 32.0 Land and structures .....   | 1           | 1         | 1         |
| 99.9 Total new obligations, unexpired accounts .....                       | 555         | 417       | 413       |

## Employment Summary

| Identification code 070-0410-0-1-400                       | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| 1001 Direct civilian full-time equivalent employment ..... | 166         | .....     | .....     |

## RESEARCH AND DEVELOPMENT

For necessary expenses of the Transportation Security Administration for research and development, \$20,902,000, to remain available until September 30, 2021.

Note.—A full-year 2019 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Act, 2019 (Division C of P.L. 115-245, as amended). The amounts included for 2019 reflect the annualized level provided by the continuing resolution.

## Program and Financing (in millions of dollars)

| Identification code 070-0802-0-1-400                                     | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>                                  |             |           |           |
| 0001 Research and Development .....                                      | 17          | 21        | 21        |
| 0900 Total new obligations, unexpired accounts (object class 25.5) ..... | 17          | 21        | 21        |
| <b>Budgetary resources:</b>  |             |           |           |
| Unobligated balance:   |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....                    | .....       | 3         | 2         |
| Budget authority:  |             |           |           |
| Appropriations, discretionary:   |             |           |           |
| 1100 Appropriation .....   | 20          | 20        | 21        |
| 1930 Total budgetary resources available .....                           | 20          | 23        | 23        |
| Memorandum (non-add) entries:  |             |           |           |
| 1941 Unexpired unobligated balance, end of year .....                    | 3           | 2         | 2         |
| <b>Change in obligated balance:</b>                                      |             |           |           |
| Unpaid obligations:  |             |           |           |
| 3000 Unpaid obligations, brought forward, Oct 1 .....                    | 2           | 14        | 19        |
| 3010 New obligations, unexpired accounts .....                           | 17          | 21        | 21        |

|   |  |    |     |     |
|---|--|----|-----|-----|
| 3020                                      | Outlays (gross) .....                          | -5 | -16 | -20 |
| 3050                                      | Unpaid obligations, end of year .....          | 14 | 19  | 20  |
|   | Memorandum (non-add) entries:                  |    |     |     |
| 3100                                      | Obligated balance, start of year .....         | 2  | 14  | 19  |
| 3200                                      | Obligated balance, end of year .....           | 14 | 19  | 20  |
| <b>Budget authority and outlays, net:</b> |  |    |     |     |
|   | Discretionary:                                 |    |     |     |
| 4000                                      | Budget authority, gross .....                  | 20 | 20  | 21  |
|   | Outlays, gross:                                |    |     |     |
| 4010                                      | Outlays from new discretionary authority ..... | 3  | 7   | 7   |
| 4011                                      | Outlays from discretionary balances .....      | 2  | 9   | 13  |
| 4020                                      | Outlays, gross (total) .....                   | 5  | 16  | 20  |
| 4180                                      | Budget authority, net (total) .....            | 20 | 20  | 21  |
| 4190                                      | Outlays, net (total) .....                     | 5  | 16  | 20  |

The Research and Development appropriation funds necessary technology demonstration and system development in support of TSA's passenger, baggage, and intermodal screening functions. TSA's research and development activities usually involve inter-agency agreements with established research organizations, such as the Department of Homeland Security Science and Technology Directorate, the Department of Energy, the Naval Sea Systems Command, and other federally funded research and development centers. TSA works directly with industry to test and demonstrate the newest security technologies for transportation infrastructure.

## UNITED STATES COAST GUARD

### Federal Funds

#### OPERATIONS AND SUPPORT

*For necessary expenses of the Coast Guard for operations and support, including the Coast Guard Reserve, as authorized by law; 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; payments pursuant to section 156 of Public Law 97-377 (42 U.S.C. 402 note; 96 Stat. 1920); and recreation and welfare; \$7,858,900,000; of which \$340,000,000 shall be for defense-related activities; 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)): Provided, That not to exceed \$23,000 shall be for official reception and representation expenses.*

Note.—A full-year 2019 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Act, 2019 (Division C of P.L. 115-245, as amended). The amounts included for 2019 reflect the annualized level provided by the continuing resolution.

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

| Identification code 070-0610-0-1-999  | 2018 actual                    | 2019 est. | 2020 est. |
|---|--------------------------------|-----------|-----------|
| <b>Obligations by program activity:</b>   |                                |           |           |
| 0001 Military Pay and Allowances .....  | 3,763                          | 3,851     | 3,996     |
| 0002 Civilian Pay and Benefits .....  | 842                            | 929       | 985       |
| 0003 Training and Recruiting .....  | 198                            | 191       | 195       |
| 0004 Operating Funds and Unit Level Maintenance .....                           | 991                            | 962       | 905       |
| 0005 Centrally Managed Accounts .....   | 143                            | 144       | 150       |
| 0006 Intermediate and Depot Level Maintenance .....                             | 1,481                          | 1,452     | 1,479     |
| 0007 Reserve Training .....   |                                | 118       | 125       |
| 0600 Total direct program .....   | 7,418                          | 7,647     | 7,835     |
| 0799 Total direct obligations .....   | 7,418                          | 7,647     | 7,835     |
| 0801 Operating Expenses (Reimbursable) .....                                    | 302                            | 228       | 228       |
| 0900 Total new obligations, unexpired accounts .....                            | 7,720                          | 7,875     | 8,063     |
| <b>Budgetary resources:</b>   |                                |           |           |
|   | Unobligated balance:           |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....                           | 15                             | 47        |           |
| 1010 Unobligated balance transfer to other accts [070-0540] .....               | -3                             |           |           |
| 1012 Unobligated balance transfers between expired and unexpired accounts ..... | 27                             |           |           |
| 1050 Unobligated balance (total) .....  | 39                             | 47        |           |
|   | Budget authority:              |           |           |
|   | Appropriations, discretionary: |           |           |
| 1100 Appropriation .....  | 7,461                          | 7,585     | 7,834     |

|  |  |       |       |
|--|--|-------|-------|
| 1120 Appropriations transferred to other accts [070-0112] .....      | -3   |       |       |
| 1120 Appropriations transferred to other acct [070-0540] .....       | -18  |       |       |
| 1131 Unobligated balance of appropriations permanently reduced ..... | -24  |       |       |
| 1160 Appropriation, discretionary (total) .....                      | 7,416  | 7,585 | 7,834 |
|  | Spending authority from offsetting collections, discretionary: |       |       |
| 1700 Collected .....   | 222  | 243   | 243   |
| 1701 Change in uncollected payments, Federal sources .....           | 111  |       |       |
| 1750 Spending auth from offsetting collections, disc (total) .....   | 333  | 243   | 243   |
| 1900 Budget authority (total) .....                                  | 7,749  | 7,828 | 8,077 |
| 1930 Total budgetary resources available .....                       | 7,788  | 7,875 | 8,077 |
|  | Memorandum (non-add) entries:                                  |       |       |
| 1940 Unobligated balance expiring .....                              | -21  |       |       |
| 1941 Unexpired unobligated balance, end of year .....                | 47   |       | 14    |

#### Change in obligated balance:

|   |                               |        |        |  |
|---|-------------------------------|--------|--------|--|
|   | Unpaid obligations:           |        |        |  |
| 3000 Unpaid obligations, brought forward, Oct 1 .....             | 1,854                         | 2,105  | 2,141  |  |
| 3010 New obligations, unexpired accounts .....                    | 7,720                         | 7,875  | 8,063  |  |
| 3011 Obligations ("upward adjustments"), expired accounts .....   | 80                            |        |        |  |
| 3020 Outlays (gross) .....  | -7,387                        | -7,839 | -8,230 |  |
| 3041 Recoveries of prior year unpaid obligations, expired .....   | -162                          |        |        |  |
| 3050 Unpaid obligations, end of year .....                        | 2,105                         | 2,141  | 1,974  |  |
|   | Uncollected payments:         |        |        |  |
| 3060 Uncollected pymts, Fed sources, brought forward, Oct 1 ..... | -92                           | -133   | -133   |  |
| 3070 Change in uncollected pymts, Fed sources, unexpired .....    | -111                          |        |        |  |
| 3071 Change in uncollected pymts, Fed sources, expired .....      | 70                            |        |        |  |
| 3090 Uncollected pymts, Fed sources, end of year .....            | -133                          | -133   | -133   |  |
|   | Memorandum (non-add) entries: |        |        |  |
| 3100 Obligated balance, start of year .....                       | 1,762                         | 1,972  | 2,008  |  |
| 3200 Obligated balance, end of year .....                         | 1,972                         | 2,008  | 1,841  |  |

#### Budget authority and outlays, net:

|   |   |       |       |  |
|---|---|-------|-------|--|
|   | Discretionary:  |       |       |  |
| 4000 Budget authority, gross .....                                    | 7,749   | 7,828 | 8,077 |  |
|   | Outlays, gross:   |       |       |  |
| 4010 Outlays from new discretionary authority .....                   | 5,959   | 6,073 | 6,451 |  |
| 4011 Outlays from discretionary balances .....                        | 1,428   | 1,766 | 1,779 |  |
| 4020 Outlays, gross (total) .....                                     | 7,387   | 7,839 | 8,230 |  |
|   | Offsets against gross budget authority and outlays:     |       |       |  |
|   | Offsetting collections (collected) from:                |       |       |  |
| 4030 Federal sources .....  | -267  | -243  | -243  |  |
| 4033 Non-Federal sources .....  | -4  |       |       |  |
| 4040 Offsets against gross budget authority and outlays (total) ..... | -271  | -243  | -243  |  |
|   | Additional offsets against gross budget authority only: |       |       |  |
| 4050 Change in uncollected pymts, Fed sources, unexpired .....        | -111  |       |       |  |
| 4052 Offsetting collections credited to expired accounts .....        | 49  |       |       |  |
| 4060 Additional offsets against budget authority only (total) .....   | -62   |       |       |  |
| 4070 Budget authority, net (discretionary) .....                      | 7,416   | 7,585 | 7,834 |  |
| 4080 Outlays, net (discretionary) .....                               | 7,116   | 7,596 | 7,987 |  |
| 4180 Budget authority, net (total) .....                              | 7,416   | 7,585 | 7,834 |  |
| 4190 Outlays, net (total) .....                                       | 7,116   | 7,596 | 7,987 |  |

The Operations and Support account funds 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. This account funds operations and maintenance of these assets, and sustainment of new and existing Coast Guard programs, projects, and activities, and personnel. This account also provides funds for Reserve Training.

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

| Identification code 070-0610-0-1-999                        | 2018 actual             | 2019 est. | 2020 est. |
|---|-------------------------|-----------|-----------|
| <b>Direct obligations:</b>                                  |                         |           |           |
|   | Personnel compensation: |           |           |
| 11.1 Full-time permanent .....                              | 602                     | 672       | 697       |
| 11.3 Other than full-time permanent .....                   | 4                       | 4         | 5         |
| 11.5 Other personnel compensation .....                     | 21                      | 24        | 25        |
| 11.6 Military personnel - basic allowance for housing ..... | 822                     | 860       | 895       |
| 11.7 Military personnel .....                               | 2,059                   | 2,149     | 2,248     |
| 11.8 Special personal services payments .....               | 8                       | 7         | 8         |
| 11.9 Total personnel compensation .....                     | 3,516                   | 3,716     | 3,878     |
| 12.1 Civilian personnel benefits .....                      | 212                     | 233       | 261       |
| 12.2 Military personnel benefits .....                      | 253                     | 294       | 298       |

## OPERATIONS AND SUPPORT—Continued

## Object Classification—Continued

| Identification code 070-0610-0-1-999                            | 2018 actual | 2019 est. | 2020 est. |
|---|-------------|-----------|-----------|
| 13.0 Benefits for former personnel .....                        | 3           | 4         | 4         |
| 21.0 Travel and transportation of persons .....                 | 248         | 241       | 238       |
| 22.0 Transportation of things .....                             | 114         | 111       | 112       |
| 23.1 Rental payments to GSA .....                               | 57          | 56        | 65        |
| 23.2 Rental payments to others .....                            | 35          | 33        | 33        |
| 23.3 Communications, utilities, and miscellaneous charges ..... | 171         | 163       | 160       |
| 24.0 Printing and reproduction .....                            | 3           | 3         | 3         |
| 25.1 Advisory and assistance services .....                     | 136         | 117       | 123       |
| 25.2 Other services from non-Federal sources .....              | 356         | 400       | 400       |
| 25.3 Other goods and services from Federal sources .....        | 214         | 186       | 182       |
| 25.4 Operation and maintenance of facilities .....              | 218         | 210       | 218       |
| 25.6 Medical care .....   | 324         | 347       | 361       |
| 25.7 Operation and maintenance of equipment .....               | 733         | 660       | 661       |
| 25.8 Subsistence and support of persons .....                   | 1           | 4         | 4         |
| 26.0 Supplies and materials .....                               | 661         | 673       | 624       |
| 31.0 Equipment .....  | 148         | 170       | 183       |
| 32.0 Land and structures .....                                  | 13          | 23        | 24        |
| 42.0 Insurance claims and indemnities .....                     | 2           | 3         | 3         |
| 99.0 Direct obligations .....                                   | 7,418       | 7,647     | 7,835     |
| 99.0 Reimbursable obligations .....                             | 302         | 228       | 228       |
| 99.9 Total new obligations, unexpired accounts .....            | 7,720       | 7,875     | 8,063     |

## Employment Summary

| Identification code 070-0610-0-1-999                             | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| 1001 Direct civilian full-time equivalent employment .....       | 7,092       | 7,693     | 7,822     |
| 1101 Direct military average strength employment .....           | 40,681      | 40,848    | 40,928    |
| 2001 Reimbursable civilian full-time equivalent employment ..... | 186         | 239       | 239       |
| 2101 Reimbursable military average strength employment .....     | 650         | 651       | 825       |

## 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, \$13,495,000, to remain available until September 30, 2024.

Note.—A full-year 2019 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Act, 2019 (Division C of P.L. 115-245, as amended). The amounts included for 2019 reflect the annualized level provided by the continuing resolution.

## Program and Financing (in millions of dollars)

| Identification code 070-0611-0-1-304                  | 2018 actual | 2019 est. | 2020 est. |
|---|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>               |             |           |           |
| 0001 Environmental Compliance .....                   | 20          | 13        | 13        |
| <b>Budgetary resources:</b>                           |             |           |           |
| Unobligated balance:                                  |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 ..... | 22          | 19        | 19        |
| Budget authority:                                     |             |           |           |
| Appropriations, discretionary:                        |             |           |           |
| 1100 Appropriation .....                              | 17          | 13        | 13        |
| 1900 Budget authority (total) .....                   | 17          | 13        | 13        |
| 1930 Total budgetary resources available .....        | 39          | 32        | 32        |
| Memorandum (non-add) entries:                         |             |           |           |
| 1941 Unexpired unobligated balance, end of year ..... | 19          | 19        | 19        |
| <b>Change in obligated balance:</b>                   |             |           |           |
| Unpaid obligations:                                   |             |           |           |
| 3000 Unpaid obligations, brought forward, Oct 1 ..... | 9           | 15        | 12        |
| 3010 New obligations, unexpired accounts .....        | 20          | 13        | 13        |
| 3020 Outlays (gross) .....                            | -14         | -16       | -22       |
| 3050 Unpaid obligations, end of year .....            | 15          | 12        | 3         |
| Memorandum (non-add) entries:                         |             |           |           |
| 3100 Obligated balance, start of year .....           | 9           | 15        | 12        |
| 3200 Obligated balance, end of year .....             | 15          | 12        | 3         |

## Budget authority and outlays, net:

|   |    |    |    |
|---|----|----|----|
| Discretionary:                                      |    |    |    |
| 4000 Budget authority, gross .....                  | 17 | 13 | 13 |
| Outlays, gross:                                     |    |    |    |
| 4010 Outlays from new discretionary authority ..... | 4  | 6  | 6  |

|  |    |    |    |
|--|----|----|----|
| 4011 Outlays from discretionary balances ..... | 10 | 10 | 16 |
| 4020 Outlays, gross (total) .....              | 14 | 16 | 22 |
| 4180 Budget authority, net (total) .....       | 17 | 13 | 13 |
| 4190 Outlays, net (total) .....                | 14 | 16 | 22 |

The Environmental Compliance and Restoration account supports activities to comply with obligations in 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.

## Object Classification (in millions of dollars)

| Identification code 070-0611-0-1-304                   | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| <b>Direct obligations:</b>                             |             |           |           |
| 11.1 Personnel compensation: Full-time permanent ..... | 2           | 2         | 2         |
| 12.1 Civilian personnel benefits .....                 | 1           | 1         | 1         |
| 25.2 Other services from non-Federal sources .....     | 17          | 10        | 10        |
| 99.9 Total new obligations, unexpired accounts .....   | 20          | 13        | 13        |

## Employment Summary

| Identification code 070-0611-0-1-304                       | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| 1001 Direct civilian full-time equivalent employment ..... | 22          | 22        | 22        |
| 1101 Direct military average strength employment .....     | 1           | 1         | 1         |

## RESERVE TRAINING

Note.—A full-year 2019 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Act, 2019 (Division C of P.L. 115-245, as amended). The amounts included for 2019 reflect the annualized level provided by the continuing resolution.

## Program and Financing (in millions of dollars)

| Identification code 070-0612-0-1-403                            | 2018 actual | 2019 est. | 2020 est. |
|---|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>                         |             |           |           |
| 0001 Reserve Training .....                                     | 115         |           |           |
| <b>Budgetary resources:</b>                                     |             |           |           |
| Budget authority:   |             |           |           |
| Appropriations, discretionary:                                  |             |           |           |
| 1100 Appropriation .....  | 115         |           |           |
| 1930 Total budgetary resources available .....                  | 115         |           |           |
| <b>Change in obligated balance:</b>                             |             |           |           |
| Unpaid obligations:   |             |           |           |
| 3000 Unpaid obligations, brought forward, Oct 1 .....           | 4           | 12        | 3         |
| 3010 New obligations, unexpired accounts .....                  | 115         |           |           |
| 3020 Outlays (gross) .....                                      | -106        | -9        |           |
| 3041 Recoveries of prior year unpaid obligations, expired ..... | -1          |           |           |
| 3050 Unpaid obligations, end of year .....                      | 12          | 3         | 3         |
| Memorandum (non-add) entries:                                   |             |           |           |
| 3100 Obligated balance, start of year .....                     | 4           | 12        | 3         |
| 3200 Obligated balance, end of year .....                       | 12          | 3         | 3         |
| <b>Budget authority and outlays, net:</b>                       |             |           |           |
| Discretionary:  |             |           |           |
| 4000 Budget authority, gross .....                              | 115         |           |           |
| Outlays, gross:   |             |           |           |
| 4010 Outlays from new discretionary authority .....             | 103         |           |           |
| 4011 Outlays from discretionary balances .....                  | 3           | 9         |           |
| 4020 Outlays, gross (total) .....                               | 106         | 9         |           |
| 4180 Budget authority, net (total) .....                        | 115         |           |           |
| 4190 Outlays, net (total) .....                                 | 106         | 9         |           |

The Reserve Training account supported 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. Starting in 2019, the Department has requested funding for Reserve Training in the Operations and Support account.

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

| Identification code 070-0612-0-1-403                        | 2018 actual | 2019 est. | 2020 est. |
|---|-------------|-----------|-----------|
| <b>Direct obligations:</b>                                  |             |           |           |
| <b>Personnel compensation:</b>                              |             |           |           |
| 11.1 Full-time permanent .....                              | 5           |           |           |
| 11.6 Military personnel - basic allowance for housing ..... | 9           |           |           |
| 11.7 Military personnel .....                               | 71          |           |           |
| 11.9 Total personnel compensation .....                     | 85          |           |           |
| 12.1 Civilian personnel benefits .....                      | 1           |           |           |
| 12.2 Military personnel benefits .....                      | 7           |           |           |
| 21.0 Travel and transportation of persons .....             | 7           |           |           |
| 22.0 Transportation of things .....                         | 1           |           |           |
| 25.2 Other services from non-Federal sources .....          | 4           |           |           |
| 25.3 Other goods and services from Federal sources .....    | 1           |           |           |
| 25.6 Medical care .....                                     | 3           |           |           |
| 25.8 Subsistence and support of persons .....               | 2           |           |           |
| 26.0 Supplies and materials .....                           | 4           |           |           |
| 99.9 Total new obligations, unexpired accounts .....        | 115         |           |           |

**Employment Summary**

| Identification code 070-0612-0-1-403                       | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| 1001 Direct civilian full-time equivalent employment ..... | 65          |           |           |
| 1101 Direct military average strength employment .....     | 338         |           |           |

**PROCUREMENT, CONSTRUCTION, AND IMPROVEMENTS**

For necessary expenses of the Coast Guard for procurement, construction, and improvements, including aids to navigation, shore facilities (including facilities at Department of Defense installations used by the Coast Guard), vessels, and aircraft, including equipment related thereto; \$1,234,656,000, to remain available until September 30, 2024; 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)).

Note.—A full-year 2019 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Act, 2019 (Division C of P.L. 115-245, as amended). The amounts included for 2019 reflect the annualized level provided by the continuing resolution.

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

| Identification code 070-0613-0-1-403                                  | 2018 actual | 2019 est. | 2020 est. |
|---|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>                               |             |           |           |
| 0001 Vessels .....  | 1,067       | 2,967     | 890       |
| 0002 Aircraft .....   | 290         | 246       | 214       |
| 0003 Other Acquisition Programs .....                                 | 55          | 378       | 270       |
| 0004 Shore Facilities and Aids to Navigation .....                    | 68          | 102       | 65        |
| 0005 Personnel and Related Support Costs .....                        | 123         |           |           |
| 0600 Total Direct Program .....                                       | 1,603       | 3,693     | 1,439     |
| 0799 Total direct obligations .....                                   | 1,603       | 3,693     | 1,439     |
| 0801 Acquisition, Construction, and Improvements (Reimbursable) ..... | 8           | 8         | 8         |
| 0900 Total new obligations, unexpired accounts .....                  | 1,611       | 3,701     | 1,447     |

**Budgetary resources:**

|  |       |       |       |
|--|-------|-------|-------|
| 1000 Unobligated balance brought forward, Oct 1 .....                | 1,044 | 2,846 | 1,701 |
| 1010 Unobligated balance transfer to other accts [070-0540] .....    | -11   |       |       |
| 1021 Recoveries of prior year unpaid obligations .....               | 27    |       |       |
| 1050 Unobligated balance (total) .....                               | 1,060 | 2,846 | 1,701 |
| <b>Budget authority:</b>   |       |       |       |
| <b>Appropriations, discretionary:</b>                                |       |       |       |
| 1100 Appropriation .....   | 3,394 | 2,553 | 1,215 |
| 1131 Unobligated balance of appropriations permanently reduced ..... | -25   | -25   |       |

|  |       |       |       |
|--|-------|-------|-------|
| 1160 Appropriation, discretionary (total) .....                    | 3,369 | 2,528 | 1,215 |
| Spending authority from offsetting collections, discretionary:     |       |       |       |
| 1700 Collected .....   | 50    | 28    | 28    |
| 1701 Change in uncollected payments, Federal sources .....         | -15   |       |       |
| 1750 Spending auth from offsetting collections, disc (total) ..... | 35    | 28    | 28    |
| 1900 Budget authority (total) .....                                | 3,404 | 2,556 | 1,243 |
| 1930 Total budgetary resources available .....                     | 4,464 | 5,402 | 2,944 |
| <b>Memorandum (non-add) entries:</b>                               |       |       |       |
| 1940 Unobligated balance expiring .....                            | -7    |       |       |
| 1941 Unexpired unobligated balance, end of year .....              | 2,846 | 1,701 | 1,497 |

**Change in obligated balance:**

|   |        |        |        |
|---|--------|--------|--------|
| <b>Unpaid obligations:</b>  |        |        |        |
| 3000 Unpaid obligations, brought forward, Oct 1 .....             | 2,817  | 2,868  | 4,432  |
| 3010 New obligations, unexpired accounts .....                    | 1,611  | 3,701  | 1,447  |
| 3011 Obligations ("upward adjustments"), expired accounts .....   | 12     |        |        |
| 3020 Outlays (gross) .....  | -1,501 | -2,137 | -2,278 |
| 3040 Recoveries of prior year unpaid obligations, unexpired ..... | -27    |        |        |
| 3041 Recoveries of prior year unpaid obligations, expired .....   | -44    |        |        |
| 3050 Unpaid obligations, end of year .....                        | 2,868  | 4,432  | 3,601  |
| <b>Uncollected payments:</b>                                      |        |        |        |
| 3060 Uncollected pymts, Fed sources, brought forward, Oct 1 ..... | -77    | -62    | -62    |
| 3070 Change in uncollected pymts, Fed sources, unexpired .....    | 15     |        |        |
| 3090 Uncollected pymts, Fed sources, end of year .....            | -62    | -62    | -62    |
| <b>Memorandum (non-add) entries:</b>                              |        |        |        |
| 3100 Obligated balance, start of year .....                       | 2,740  | 2,806  | 4,370  |
| 3200 Obligated balance, end of year .....                         | 2,806  | 4,370  | 3,539  |

**Budget authority and outlays, net:**

|  |       |       |       |
|--|-------|-------|-------|
| <b>Discretionary:</b>  |       |       |       |
| 4000 Budget authority, gross .....                                   | 3,404 | 2,556 | 1,243 |
| <b>Outlays, gross:</b>   |       |       |       |
| 4010 Outlays from new discretionary authority .....                  | 171   | 281   | 150   |
| 4011 Outlays from discretionary balances .....                       | 1,330 | 1,856 | 2,128 |
| 4020 Outlays, gross (total) .....                                    | 1,501 | 2,137 | 2,278 |
| <b>Offsets against gross budget authority and outlays:</b>           |       |       |       |
| <b>Offsetting collections (collected) from:</b>                      |       |       |       |
| 4030 Federal sources .....   | -50   | -20   | -20   |
| 4033 Non-Federal sources .....                                       |       | -8    | -8    |
| 4040 Offsets against gross budget authority and outlays (total) .... | -50   | -28   | -28   |
| <b>Additional offsets against gross budget authority only:</b>       |       |       |       |
| 4050 Change in uncollected pymts, Fed sources, unexpired .....       | 15    |       |       |
| 4060 Additional offsets against budget authority only (total) .....  | 15    |       |       |
| 4070 Budget authority, net (discretionary) .....                     | 3,369 | 2,528 | 1,215 |
| 4080 Outlays, net (discretionary) .....                              | 1,451 | 2,109 | 2,250 |
| 4180 Budget authority, net (total) .....                             | 3,369 | 2,528 | 1,215 |
| 4190 Outlays, net (total) .....                                      | 1,451 | 2,109 | 2,250 |

The Procurement, Construction, and Improvements account provides for the acquisition, procurement, construction, rebuilding, and improvement of vessels, aircraft, information management resources, other equipment, shore facilities, and aids to navigation required to execute the Coast Guard's missions and achieve its performance goals. 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 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 will provide the Coast Guard with capabilities necessary to perform its missions.

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

| Identification code 070-0613-0-1-403                        | 2018 actual | 2019 est. | 2020 est. |
|---|-------------|-----------|-----------|
| <b>Direct obligations:</b>                                  |             |           |           |
| <b>Personnel compensation:</b>                              |             |           |           |
| 11.1 Full-time permanent .....                              | 53          |           |           |
| 11.5 Other personnel compensation .....                     | 1           |           |           |
| 11.6 Military personnel - basic allowance for housing ..... | 10          |           |           |
| 11.7 Military personnel .....                               | 30          |           |           |
| 11.9 Total personnel compensation .....                     | 94          |           |           |
| 12.1 Civilian personnel benefits .....                      | 16          |           |           |
| 12.2 Military personnel benefits .....                      | 2           |           |           |
| 21.0 Travel and transportation of persons .....             | 7           | 12        | 8         |
| 22.0 Transportation of things .....                         | 1           |           |           |

PROCUREMENT, CONSTRUCTION, AND IMPROVEMENTS—Continued  
Object Classification—Continued

| Identification code 070-0613-0-1-403                            | 2018 actual | 2019 est. | 2020 est. |
|---|-------------|-----------|-----------|
| 23.2 Rental payments to others .....                            | 2           |           |           |
| 23.3 Communications, utilities, and miscellaneous charges ..... | 1           |           |           |
| 25.1 Advisory and assistance services .....                     | 166         | 251       | 218       |
| 25.2 Other services from non-Federal sources .....              | 6           | 100       | 40        |
| 25.3 Other goods and services from Federal sources .....        | 150         | 199       | 174       |
| 25.4 Operation and maintenance of facilities .....              | 15          | 1         | 1         |
| 25.6 Medical care .....   | 3           |           |           |
| 25.7 Operation and maintenance of equipment .....               | 9           | 2         | 3         |
| 25.8 Subsistence and support of persons .....                   | 2           |           |           |
| 26.0 Supplies and materials .....                               | 536         | 39        | 26        |
| 31.0 Equipment .....  | 561         | 2,744     | 708       |
| 32.0 Land and structures .....                                  | 32          | 345       | 261       |
| 99.0 Direct obligations .....                                   | 1,603       | 3,693     | 1,439     |
| 99.0 Reimbursable obligations .....                             | 8           | 8         | 8         |
| 99.9 Total new obligations, unexpired accounts .....            | 1,611       | 3,701     | 1,447     |

## Employment Summary

| Identification code 070-0613-0-1-403                       | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| 1001 Direct civilian full-time equivalent employment ..... | 445         |           |           |
| 1101 Direct military average strength employment .....     | 378         |           |           |

## ALTERATION OF BRIDGES

## Program and Financing (in millions of dollars)

| Identification code 070-0614-0-1-403                                 | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| <b>Budgetary resources:</b>  |             |           |           |
| Unobligated balance:   |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....                | 14          | 2         |           |
| Budget authority:  |             |           |           |
| Appropriations, discretionary:                                       |             |           |           |
| 1131 Unobligated balance of appropriations permanently reduced ..... | -12         | -2        |           |
| 1930 Total budgetary resources available .....                       | 2           |           |           |
| Memorandum (non-add) entries:  |             |           |           |
| 1941 Unexpired unobligated balance, end of year .....                | 2           |           |           |
| <b>Budget authority and outlays, net:</b>                            |             |           |           |
| Discretionary:   |             |           |           |
| 4000 Budget authority, gross .....                                   | -12         | -2        |           |
| 4180 Budget authority, net (total) .....                             | -12         | -2        |           |
| 4190 Outlays, net (total) .....                                      |             |           |           |

The Alteration of Bridges account funds the Federal Government's share of costs for altering or removing bridges determined to be unreasonable obstructions to navigation. Under the Truman-Hobbs Act of 1940 (33 U.S.C. 511–523), the Federal Government shares, with the bridge owner, the cost of altering railroad and publicly-owned highway bridges declared by the Coast Guard to be unreasonable obstructions to navigation. In 2019, the Department displayed funding appropriated for Alteration of Bridges in the Procurement, Construction, and Improvements account.

## RESEARCH AND DEVELOPMENT

For necessary expenses of the Coast Guard for research, development, testing, and evaluation; \$4,949,000, to remain available until September 30, 2022, 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.

Note.—A full-year 2019 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Act, 2019 (Division C of P.L. 115–245, as amended). The amounts included for 2019 reflect the annualized level provided by the continuing resolution.

## Program and Financing (in millions of dollars)

| Identification code 070-0615-0-1-403                                  | 2018 actual | 2019 est. | 2020 est. |
|---|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>                               |             |           |           |
| 0001 Applied R&D .....  | 19          | 32        | 29        |
| 0801 Research, Development, Test, and Evaluation (Reimbursable) ..... | 3           | 4         | 4         |
| 0900 Total new obligations, unexpired accounts .....                  | 22          | 36        | 33        |
| <b>Budgetary resources:</b>   |             |           |           |
| Unobligated balance:  |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....                 | 23          | 33        | 33        |
| Budget authority:   |             |           |           |
| Appropriations, discretionary:  |             |           |           |
| 1100 Appropriation .....  | 29          | 29        | 5         |
| Spending authority from offsetting collections, discretionary:        |             |           |           |
| 1700 Collected .....  | 2           | 7         | 7         |
| 1701 Change in uncollected payments, Federal sources .....            | 1           |           |           |
| 1750 Spending auth from offsetting collections, disc (total) .....    | 3           | 7         | 7         |
| 1900 Budget authority (total) .....                                   | 32          | 36        | 12        |
| 1930 Total budgetary resources available .....                        | 55          | 69        | 45        |
| Memorandum (non-add) entries:   |             |           |           |
| 1941 Unexpired unobligated balance, end of year .....                 | 33          | 33        | 12        |
| <b>Change in obligated balance:</b>                                   |             |           |           |
| Unpaid obligations:   |             |           |           |
| 3000 Unpaid obligations, brought forward, Oct 1 .....                 | 8           | 10        | 9         |
| 3010 New obligations, unexpired accounts .....                        | 22          | 36        | 33        |
| 3020 Outlays (gross) .....  | -20         | -37       | -17       |
| 3050 Unpaid obligations, end of year .....                            | 10          | 9         | 25        |
| Uncollected payments:   |             |           |           |
| 3060 Uncollected pymts, Fed sources, brought forward, Oct 1 .....     | -7          | -7        | -7        |
| 3070 Change in uncollected pymts, Fed sources, unexpired .....        | -1          |           |           |
| 3071 Change in uncollected pymts, Fed sources, expired .....          | 1           |           |           |
| 3090 Uncollected pymts, Fed sources, end of year .....                | -7          | -7        | -7        |
| Memorandum (non-add) entries:   |             |           |           |
| 3100 Obligated balance, start of year .....                           | 1           | 3         | 2         |
| 3200 Obligated balance, end of year .....                             | 3           | 2         | 18        |
| <b>Budget authority and outlays, net:</b>                             |             |           |           |
| Discretionary:  |             |           |           |
| 4000 Budget authority, gross .....                                    | 32          | 36        | 12        |
| Outlays, gross:   |             |           |           |
| 4010 Outlays from new discretionary authority .....                   | 14          | 25        | 7         |
| 4011 Outlays from discretionary balances .....                        | 6           | 12        | 10        |
| 4020 Outlays, gross (total) .....                                     | 20          | 37        | 17        |
| Offsets against gross budget authority and outlays:                   |             |           |           |
| Offsetting collections (collected) from:                              |             |           |           |
| 4030 Federal sources .....  | -3          | -7        | -7        |
| Additional offsets against gross budget authority only:               |             |           |           |
| 4050 Change in uncollected pymts, Fed sources, unexpired .....        | -1          |           |           |
| 4052 Offsetting collections credited to expired accounts .....        | 1           |           |           |
| 4070 Budget authority, net (discretionary) .....                      | 29          | 29        | 5         |
| 4080 Outlays, net (discretionary) .....                               | 17          | 30        | 10        |
| 4180 Budget authority, net (total) .....                              | 29          | 29        | 5         |
| 4190 Outlays, net (total) .....                                       | 17          | 30        | 10        |

The Research and Development account provides funds to develop 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.

## Object Classification (in millions of dollars)

| Identification code 070-0615-0-1-403                            | 2018 actual | 2019 est. | 2020 est. |
|---|-------------|-----------|-----------|
| <b>Direct obligations:</b>                                      |             |           |           |
| Personnel compensation:   |             |           |           |
| 11.1 Full-time permanent .....                                  | 8           | 8         |           |
| 11.7 Military personnel .....                                   | 2           | 1         |           |
| 11.9 Total personnel compensation .....                         | 10          | 9         |           |
| 12.1 Civilian personnel benefits .....                          | 2           | 3         |           |
| 21.0 Travel and transportation of persons .....                 | 1           |           | 1         |
| 23.1 Rental payments to GSA .....                               |             | 1         |           |
| 23.3 Communications, utilities, and miscellaneous charges ..... | 1           |           |           |
| 25.1 Advisory and assistance services .....                     | 2           |           |           |

|      |   |    |    |    |
|------|---|----|----|----|
| 25.1 | Advisory and assistance services .....              | 1  | 1  |    |
| 25.3 | Other goods and services from Federal sources ..... | 1  |    |    |
| 25.5 | Research and development contracts .....            | 1  | 17 | 26 |
| 26.0 | Supplies and materials .....                        | 1  | 1  | 1  |
| 99.0 | Direct obligations .....                            | 19 | 32 | 29 |
| 99.0 | Reimbursable obligations .....                      | 3  | 4  | 4  |
| 99.9 | Total new obligations, unexpired accounts .....     | 22 | 36 | 33 |

**Employment Summary**

| Identification code 070-0615-0-1-403                       | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| 1001 Direct civilian full-time equivalent employment ..... | 67          | 68        |           |
| 1101 Direct military average strength employment .....     | 17          | 15        |           |

**MEDICARE-ELIGIBLE RETIREE HEALTH FUND CONTRIBUTION, HOMELAND SECURITY****Program and Financing** (in millions of dollars)

| Identification code 070-0616-0-1-403                                     | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>                                  |             |           |           |
| 0001 MERHCF .....  | 204         | 199       | 205       |
| 0900 Total new obligations, unexpired accounts (object class 12.2) ..... | 204         | 199       | 205       |
| <b>Budgetary resources:</b>  |             |           |           |
| Budget authority:  |             |           |           |
| Appropriations, discretionary:   |             |           |           |
| 1100 Appropriation .....   | 204         | 199       | 205       |
| 1930 Total budgetary resources available .....                           | 204         | 199       | 205       |
| <b>Change in obligated balance:</b>                                      |             |           |           |
| Unpaid obligations:  |             |           |           |
| 3010 New obligations, unexpired accounts .....                           | 204         | 199       | 205       |
| 3020 Outlays (gross) .....   | -204        | -199      | -205      |
| <b>Budget authority and outlays, net:</b>                                |             |           |           |
| Discretionary:   |             |           |           |
| 4000 Budget authority, gross .....                                       | 204         | 199       | 205       |
| Outlays, gross:  |             |           |           |
| 4010 Outlays from new discretionary authority .....                      | 204         | 199       | 205       |
| 4180 Budget authority, net (total) .....                                 | 204         | 199       | 205       |
| 4190 Outlays, net (total) .....  | 204         | 199       | 205       |

The Medicare-Eligible Retiree Health Care Fund Contribution account provides for the cost of medical benefits for Medicare-eligible beneficiaries 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. 108-375).

**RETIRED PAY**

For retired pay, including the payment of obligations otherwise chargeable to lapsed appropriations for this purpose; payments under the Retired Serviceman's Family Protection and Survivor Benefits Plans; payment for career status bonuses, payment of continuation pay under section 356 of title 37 United States Code, concurrent receipts, combat-related special compensation, as authorized by law; and payments for medical care of retired personnel and their dependents under chapter 55 of title 10, United States Code, \$1,802,309,000, to remain available until expended.

Note.—A full-year 2019 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Act, 2019 (Division C of P.L. 115-245, as amended). The amounts included for 2019 reflect the annualized level provided by the continuing resolution.

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

| Identification code 070-0602-0-1-403    | 2018 actual | 2019 est. | 2020 est. |
|---|-------------|-----------|-----------|
| <b>Obligations by program activity:</b> |             |           |           |
| 0001 Retired Pay .....                  | 1,678       | 1,855     | 1,802     |

**Budgetary resources:**

|   |       |       |       |
|---|-------|-------|-------|
| Unobligated balance:                                  |       |       |       |
| 1000 Unobligated balance brought forward, Oct 1 ..... | 122   | 120   |       |
| Budget authority:                                     |       |       |       |
| Appropriations, mandatory:                            |       |       |       |
| 1200 Appropriation .....                              | 1,676 | 1,735 | 1,802 |
| 1900 Budget authority (total) .....                   | 1,676 | 1,735 | 1,802 |
| 1930 Total budgetary resources available .....        | 1,798 | 1,855 | 1,802 |
| Memorandum (non-add) entries:                         |       |       |       |
| 1941 Unexpired unobligated balance, end of year ..... | 120   |       |       |

**Change in obligated balance:**

|   |        |        |        |
|---|--------|--------|--------|
| Unpaid obligations:                                   |        |        |        |
| 3000 Unpaid obligations, brought forward, Oct 1 ..... | 31     | 141    | 271    |
| 3010 New obligations, unexpired accounts .....        | 1,678  | 1,855  | 1,802  |
| 3020 Outlays (gross) .....                            | -1,568 | -1,725 | -1,799 |
| 3050 Unpaid obligations, end of year .....            | 141    | 271    | 274    |
| Memorandum (non-add) entries:                         |        |        |        |
| 3100 Obligated balance, start of year .....           | 31     | 141    | 271    |
| 3200 Obligated balance, end of year .....             | 141    | 271    | 274    |

**Budget authority and outlays, net:**

|   |       |       |       |
|---|-------|-------|-------|
| Mandatory:                                      |       |       |       |
| 4090 Budget authority, gross .....              | 1,676 | 1,735 | 1,802 |
| Outlays, gross:                                 |       |       |       |
| 4100 Outlays from new mandatory authority ..... | 1,437 | 1,561 | 1,622 |
| 4101 Outlays from mandatory balances .....      | 131   | 164   | 177   |
| 4110 Outlays, gross (total) .....               | 1,568 | 1,725 | 1,799 |
| 4180 Budget authority, net (total) .....        | 1,676 | 1,735 | 1,802 |
| 4190 Outlays, net (total) .....                 | 1,568 | 1,725 | 1,799 |

The Retired Pay account funds the 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; payment of continuation pay (37 U.S.C. 356); concurrent receipts, and combat-related special compensation under the National Defense Authorization Act, as authorized by law; 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                 | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| <b>Direct obligations:</b>                           |             |           |           |
| 12.2 Military personnel benefits .....               | 6           | 29        | 36        |
| 13.0 Benefits for former personnel .....             | 1,314       | 1,566     | 1,494     |
| 25.2 Other services from non-Federal sources .....   | 18          | 13        | 14        |
| 25.6 Medical care .....                              | 309         | 225       | 235       |
| 26.0 Supplies and materials .....                    | 31          | 22        | 23        |
| 99.9 Total new obligations, unexpired accounts ..... | 1,678       | 1,855     | 1,802     |

**U.S. COAST GUARD HOUSING SPECIAL FUND****Special and Trust Fund Receipts** (in millions of dollars)

| Identification code 070-5710-0-2-403                                    | 2018 actual | 2019 est. | 2020 est. |
|---|-------------|-----------|-----------|
| 0100 Balance, start of year .....                                       | 18          | 23        | 25        |
| Receipts:   |             |           |           |
| Current law:  |             |           |           |
| 1130 Sale of Real Property, U.S. Coast Guard Housing Special Fund ..... | 5           | 2         | 2         |
| 2000 Total: Balances and receipts .....                                 | 23          | 25        | 27        |
| 5099 Balance, end of year .....   | 23          | 25        | 27        |

The Housing Fund, established in 2011, receives deposits of proceeds from the conveyance of property under the administrative control of the Coast Guard. The funds are available for the purposes of 14 U.S.C. ch. 18,

## U.S. COAST GUARD HOUSING SPECIAL FUND—Continued

with regard to the Procurement, Construction, and Improvements of military family housing and military unaccompanied housing.

## ABANDONED SEAFARERS FUND

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

| Identification code 070-5677-0-2-403           | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| 0100 Balance, start of year .....              | 2           | 3         | 7         |
| Receipts:                                      |             |           |           |
| Current law:                                   |             |           |           |
| 1110 Penalties, Abandoned Seafarers Fund ..... | 1           | 4         | 5         |
| 2000 Total: Balances and receipts .....        | 3           | 7         | 12        |
| 5099 Balance, end of year .....                | 3           | 7         | 12        |

## SUPPLY FUND

## Program and Financing (in millions of dollars)

| Identification code 070-4535-0-4-403                                     | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>                                  |             |           |           |
| 0801 Supply Fund (Reimbursable) .....                                    | 81          | 148       | 125       |
| 0900 Total new obligations, unexpired accounts (object class 26.0) ..... | 81          | 148       | 125       |
| <b>Budgetary resources:</b>  |             |           |           |
| Unobligated balance:   |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....                    | 38          | 23        |           |
| 1021 Recoveries of prior year unpaid obligations .....                   | 1           |           |           |
| 1050 Unobligated balance (total) .....                                   | 39          | 23        |           |
| Budget authority:  |             |           |           |
| Spending authority from offsetting collections, discretionary:           |             |           |           |
| 1700 Collected .....   | 65          | 125       | 125       |
| 1930 Total budgetary resources available .....                           | 104         | 148       | 125       |
| Memorandum (non-add) entries:  |             |           |           |
| 1941 Unexpired unobligated balance, end of year .....                    | 23          |           |           |
| <b>Change in obligated balance:</b>                                      |             |           |           |
| Unpaid obligations:  |             |           |           |
| 3000 Unpaid obligations, brought forward, Oct 1 .....                    | 7           | 27        | 4         |
| 3010 New obligations, unexpired accounts .....                           | 81          | 148       | 125       |
| 3020 Outlays (gross) .....   | -60         | -171      | -125      |
| 3040 Recoveries of prior year unpaid obligations, unexpired .....        | -1          |           |           |
| 3050 Unpaid obligations, end of year .....                               | 27          | 4         | 4         |
| Memorandum (non-add) entries:  |             |           |           |
| 3100 Obligated balance, start of year .....                              | 7           | 27        | 4         |
| 3200 Obligated balance, end of year .....                                | 27          | 4         | 4         |
| <b>Budget authority and outlays, net:</b>                                |             |           |           |
| Discretionary:   |             |           |           |
| 4000 Budget authority, gross .....                                       | 65          | 125       | 125       |
| Outlays, gross:  |             |           |           |
| 4010 Outlays from new discretionary authority .....                      | 52          | 125       | 125       |
| 4011 Outlays from discretionary balances .....                           | 8           | 46        |           |
| 4020 Outlays, gross (total) .....  | 60          | 171       | 125       |
| Offsets against gross budget authority and outlays:                      |             |           |           |
| Offsetting collections (collected) from:                                 |             |           |           |
| 4030 Federal sources .....   | -65         | -125      | -125      |
| 4180 Budget authority, net (total) .....                                 |             |           |           |
| 4190 Outlays, net (total) .....  | -5          | 46        |           |

The 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                               | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>                            |             |           |           |
| 0801 Shipyard activities .....                                     | 112         | 211       | 170       |
| <b>Budgetary resources:</b>  |             |           |           |
| Unobligated balance:   |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....              | 78          | 61        |           |
| Budget authority:  |             |           |           |
| Spending authority from offsetting collections, discretionary:     |             |           |           |
| 1700 Collected .....   | 94          | 150       | 170       |
| 1701 Change in uncollected payments, Federal sources .....         | 1           |           |           |
| 1750 Spending auth from offsetting collections, disc (total) ..... | 95          | 150       | 170       |
| 1930 Total budgetary resources available .....                     | 173         | 211       | 170       |
| Memorandum (non-add) entries:                                      |             |           |           |
| 1941 Unexpired unobligated balance, end of year .....              | 61          |           |           |
| <b>Change in obligated balance:</b>                                |             |           |           |
| Unpaid obligations:  |             |           |           |
| 3000 Unpaid obligations, brought forward, Oct 1 .....              | 25          | 26        | 62        |
| 3010 New obligations, unexpired accounts .....                     | 112         | 211       | 170       |
| 3020 Outlays (gross) .....   | -111        | -175      | -170      |
| 3050 Unpaid obligations, end of year .....                         | 26          | 62        | 62        |
| Uncollected payments:  |             |           |           |
| 3060 Uncollected pymts, Fed sources, brought forward, Oct 1 .....  | -7          | -8        | -8        |
| 3070 Change in uncollected pymts, Fed sources, unexpired .....     | -1          |           |           |
| 3090 Uncollected pymts, Fed sources, end of year .....             | -8          | -8        | -8        |
| Memorandum (non-add) entries:                                      |             |           |           |
| 3100 Obligated balance, start of year .....                        | 18          | 18        | 54        |
| 3200 Obligated balance, end of year .....                          | 18          | 54        | 54        |
| <b>Budget authority and outlays, net:</b>                          |             |           |           |
| Discretionary:   |             |           |           |
| 4000 Budget authority, gross .....                                 | 95          | 150       | 170       |
| Outlays, gross:  |             |           |           |
| 4010 Outlays from new discretionary authority .....                | 66          | 150       | 170       |
| 4011 Outlays from discretionary balances .....                     | 45          | 25        |           |
| 4020 Outlays, gross (total) .....                                  | 111         | 175       | 170       |
| Offsets against gross budget authority and outlays:                |             |           |           |
| Offsetting collections (collected) from:                           |             |           |           |
| 4030 Federal sources .....   | -94         | -150      | -170      |
| Additional offsets against gross budget authority only:            |             |           |           |
| 4050 Change in uncollected pymts, Fed sources, unexpired .....     | -1          |           |           |
| 4080 Outlays, net (discretionary) .....                            | 17          | 25        |           |
| 4180 Budget authority, net (total) .....                           |             |           |           |
| 4190 Outlays, net (total) .....                                    | 17          | 25        |           |

The Yard Fund finances the industrial operation of the Coast Guard Yard, Curtis Bay, MD (14 U.S.C. 648). The Yard Fund 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                            | 2018 actual | 2019 est. | 2020 est. |
|---|-------------|-----------|-----------|
| <b>Reimbursable obligations:</b>                                |             |           |           |
| Personnel compensation:   |             |           |           |
| 11.1 Full-time permanent .....                                  | 36          | 35        | 39        |
| 11.5 Other personnel compensation .....                         | 10          | 10        | 11        |
| 11.7 Military personnel .....                                   | 1           | 1         | 1         |
| 11.9 Total personnel compensation .....                         | 47          | 46        | 51        |
| 12.1 Civilian personnel benefits .....                          | 13          | 13        | 15        |
| 21.0 Travel and transportation of persons .....                 | 1           | 1         | 1         |
| 23.3 Communications, utilities, and miscellaneous charges ..... | 3           | 9         | 6         |
| 25.1 Advisory and assistance services .....                     |             | 1         | 1         |
| 25.2 Other services from non-Federal sources .....              | 1           | 4         | 3         |
| 25.4 Operation and maintenance of facilities .....              | 2           | 6         | 4         |
| 25.6 Medical care .....   |             | 1         | 1         |
| 25.7 Operation and maintenance of equipment .....               | 1           | 2         | 1         |
| 26.0 Supplies and materials .....                               | 38          | 112       | 76        |
| 31.0 Equipment .....  | 6           | 16        | 11        |
| 99.9 Total new obligations, unexpired accounts .....            | 112         | 211       | 170       |

**Employment Summary**

| Identification code 070-4743-0-4-403                             | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| 2001 Reimbursable civilian full-time equivalent employment ..... | 552         | 604       | 604       |
| 2101 Reimbursable military average strength employment .....     | 12          | 12        | 12        |

**Trust Funds****AQUATIC RESOURCES TRUST FUND****Special and Trust Fund Receipts** (in millions of dollars)

| Identification code 070-8147-0-7-403  | 2018 actual | 2019 est. | 2020 est. |
|---|-------------|-----------|-----------|
| 0100 Balance, start of year .....   | 678         | 695       | 692       |
| Receipts:   |             |           |           |
| Current law:  |             |           |           |
| 1110 Excise Taxes, Sport Fish Restoration, Aquatic Resources Trust Fund ..... | 562         | 568       | 573       |
| 1110 Customs Duties, Aquatic Resources Trust Fund .....                       | 64          | 66        | 69        |
| 1140 Earnings on Investments, Aquatic Resources Trust Fund .....              | 24          | 13        | 13        |
| 1199 Total current law receipts .....   | 650         | 647       | 655       |
| 1999 Total receipts .....   | 650         | 647       | 655       |
| 2000 Total: Balances and receipts .....                                       | 1,328       | 1,342     | 1,347     |
| Appropriations:   |             |           |           |
| Current law:  |             |           |           |
| 2101 Sport Fish Restoration .....   | -632        | -649      | -647      |
| 2103 Sport Fish Restoration .....   | -30         | -29       | -28       |
| 2103 Boat Safety .....  | -8          | -7        | -7        |
| 2103 Coastal Wetlands Restoration Trust Fund .....                            | -5          | -5        | -5        |
| 2132 Sport Fish Restoration .....   | 29          | 28        |           |
| 2132 Boat Safety .....  | 8           | 7         |           |
| 2132 Coastal Wetlands Restoration Trust Fund .....                            | 5           | 5         |           |
| 2199 Total current law appropriations .....                                   | -633        | -650      | -687      |
| 2999 Total appropriations .....   | -633        | -650      | -687      |
| 5099 Balance, end of year .....   | 695         | 692       | 660       |

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

| Identification code 070-8147-0-7-403                             | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| 4180 Budget authority, net (total) .....                         |             |           |           |
| 4190 Outlays, net (total) .....                                  |             |           |           |
| Memorandum (non-add) entries:                                    |             |           |           |
| 5000 Total investments, SOY: Federal securities: Par value ..... | 1,922       | 1,946     | 1,953     |
| 5001 Total investments, EOY: Federal securities: Par value ..... | 1,946       | 1,953     | 1,963     |

The Internal Revenue Code of 1986, as amended by the Transportation Equity Act for the 21st Century and the Safe, Accountable, Flexible, Efficient Transportation Equity Act—A Legacy for Users, 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                  | 2018 actual | 2019 est. | 2020 est. |
|---|-------------|-----------|-----------|
| Obligations by program activity:                      |             |           |           |
| 0001 State recreational boating safety programs ..... | 107         | 115       | 109       |
| 0002 Compliance and boating programs .....            | 8           | 8         | 8         |
| 0900 Total new obligations, unexpired accounts .....  | 115         | 123       | 117       |

**Budgetary resources:**

|  |     |     |     |
|--|-----|-----|-----|
| Unobligated balance:   |     |     |     |
| 1000 Unobligated balance brought forward, Oct 1 .....                                      | 4   | 6   |     |
| 1021 Recoveries of prior year unpaid obligations .....                                     | 3   |     |     |
| 1050 Unobligated balance (total) .....   | 7   | 6   |     |
| Budget authority:  |     |     |     |
| Appropriations, mandatory:   |     |     |     |
| 1203 Appropriation (previously unavailable) .....  | 8   | 7   | 7   |
| 1221 Appropriations transferred from other acct [014-8151] ...                             | 114 | 117 | 117 |
| 1232 Appropriations and/or unobligated balance of appropriations temporarily reduced ..... | -8  | -7  |     |
| 1260 Appropriations, mandatory (total) .....   | 114 | 117 | 124 |
| 1930 Total budgetary resources available .....   | 121 | 123 | 124 |
| Memorandum (non-add) entries:  |     |     |     |
| 1941 Unexpired unobligated balance, end of year .....                                      | 6   |     | 7   |

**Change in obligated balance:**

|   |      |      |      |
|---|------|------|------|
| Unpaid obligations:   |      |      |      |
| 3000 Unpaid obligations, brought forward, Oct 1 .....             | 109  | 97   | 107  |
| 3010 New obligations, unexpired accounts .....                    | 115  | 123  | 117  |
| 3020 Outlays (gross) .....  | -124 | -113 | -112 |
| 3040 Recoveries of prior year unpaid obligations, unexpired ..... | -3   |      |      |
| 3050 Unpaid obligations, end of year .....                        | 97   | 107  | 112  |
| Memorandum (non-add) entries:                                     |      |      |      |
| 3100 Obligated balance, start of year .....                       | 109  | 97   | 107  |
| 3200 Obligated balance, end of year .....                         | 97   | 107  | 112  |

**Budget authority and outlays, net:**

|   |     |     |     |
|---|-----|-----|-----|
| Mandatory:                                      |     |     |     |
| 4090 Budget authority, gross .....              | 114 | 117 | 124 |
| Outlays, gross:                                 |     |     |     |
| 4100 Outlays from new mandatory authority ..... | 46  | 49  | 56  |
| 4101 Outlays from mandatory balances .....      | 78  | 64  | 56  |
| 4110 Outlays, gross (total) .....               | 124 | 113 | 112 |
| 4180 Budget authority, net (total) .....        | 114 | 117 | 124 |
| 4190 Outlays, net (total) .....                 | 124 | 113 | 112 |

The Boat Safety 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 (P.L. 109-59), the Boat Safety program receives 17.3 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                   | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| Direct obligations:                                    |             |           |           |
| 11.1 Personnel compensation: Full-time permanent ..... | 2           | 2         | 2         |
| 12.1 Civilian personnel benefits .....                 | 1           | 1         | 1         |
| 25.2 Other services from non-Federal sources .....     | 3           | 3         | 3         |
| 41.0 Grants, subsidies, and contributions .....        | 109         | 117       | 111       |
| 99.9 Total new obligations, unexpired accounts .....   | 115         | 123       | 117       |

**Employment Summary**

| Identification code 070-8149-0-7-403                       | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| 1001 Direct civilian full-time equivalent employment ..... | 18          | 19        | 19        |

**TRUST FUND SHARE OF EXPENSES****Program and Financing** (in millions of dollars)

| Identification code 070-8314-0-7-304                                     | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| Obligations by program activity:   |             |           |           |
| 0001 Operating expenses .....  | 45          | 24        | 24        |
| 0002 Acquisition, construction and improvements .....                    |             | 20        | 20        |
| 0003 Research, development, test and evaluation .....                    |             | 1         | 1         |
| 0900 Total new obligations, unexpired accounts (object class 94.0) ..... | 45          | 45        | 45        |

TRUST FUND SHARE OF EXPENSES—Continued  
Program and Financing—Continued

| Identification code 070–8314–0–7–304                | 2018 actual | 2019 est. | 2020 est. |
|---|-------------|-----------|-----------|
| <b>Budgetary resources:</b>                         |             |           |           |
| Budget authority:                                   |             |           |           |
| Appropriations, discretionary:                      |             |           |           |
| 1101 Appropriation (special or trust fund) .....    | 45          | 45        | 45        |
| 1930 Total budgetary resources available .....      | 45          | 45        | 45        |
| <b>Change in obligated balance:</b>                 |             |           |           |
| Unpaid obligations:                                 |             |           |           |
| 3010 New obligations, unexpired accounts .....      | 45          | 45        | 45        |
| 3020 Outlays (gross) .....                          | –45         | –45       | –45       |
| <b>Budget authority and outlays, net:</b>           |             |           |           |
| 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        |

The Trust Fund Share of Expenses account provides resources from the Oil Spill Liability Trust Fund for activities authorized in other accounts including: Operations and Support; Procurement, Construction, and Improvements; and Research and Development.

## GENERAL GIFT FUND

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

| Identification code 070–8533–0–7–403    | 2018 actual | 2019 est. | 2020 est. |
|---|-------------|-----------|-----------|
| 0100 Balance, start of year .....       |             |           |           |
| Receipts:                               |             |           |           |
| Current law:                            |             |           |           |
| 1130 General Gift Fund .....            | 2           | 3         | 3         |
| 2000 Total: Balances and receipts ..... | 2           | 3         | 3         |
| Appropriations:                         |             |           |           |
| Current law:                            |             |           |           |
| 2101 General Gift Fund .....            | –2          | –3        | –3        |
| 5099 Balance, end of year .....         |             |           |           |

## Program and Financing (in millions of dollars)

| Identification code 070–8533–0–7–403                                     | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>                                  |             |           |           |
| 0001 Obligations by program activity .....                               | 2           | 5         | 3         |
| 0900 Total new obligations, unexpired accounts (object class 26.0) ..... | 2           | 5         | 3         |
| <b>Budgetary resources:</b>  |             |           |           |
| Unobligated balance:   |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....                    | 2           | 2         |           |
| Budget authority:  |             |           |           |
| Appropriations, mandatory:   |             |           |           |
| 1201 Appropriation (special or trust fund) .....                         | 2           | 3         | 3         |
| 1930 Total budgetary resources available .....                           | 4           | 5         | 3         |
| Memorandum (non-add) entries:  |             |           |           |
| 1941 Unexpired unobligated balance, end of year .....                    | 2           |           |           |
| <b>Change in obligated balance:</b>                                      |             |           |           |
| Unpaid obligations:  |             |           |           |
| 3000 Unpaid obligations, brought forward, Oct 1 .....                    |             |           | 2         |
| 3010 New obligations, unexpired accounts .....                           | 2           | 5         | 3         |
| 3020 Outlays (gross) .....   | –2          | –3        | –3        |
| 3050 Unpaid obligations, end of year .....                               |             | 2         | 2         |
| Memorandum (non-add) entries:  |             |           |           |
| 3100 Obligated balance, start of year .....                              |             |           | 2         |
| 3200 Obligated balance, end of year .....                                |             | 2         | 2         |
| <b>Budget authority and outlays, net:</b>                                |             |           |           |
| Mandatory:   |             |           |           |
| 4090 Budget authority, gross .....                                       | 2           | 3         | 3         |

|   |   |   |   |
|---|---|---|---|
| Outlays, gross:                                 |   |   |   |
| 4100 Outlays from new mandatory authority ..... | 2 | 3 | 3 |
| 4180 Budget authority, net (total) .....        | 2 | 3 | 3 |
| 4190 Outlays, net (total) .....                 | 2 | 3 | 3 |

## 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 |

The General Gift 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                    | 2018 actual | 2019 est. | 2020 est. |
|---|-------------|-----------|-----------|
| 0100 Balance, start of year .....                       | 5,497       | 6,308     | 6,612     |
| 0198 Rounding adjustment .....                          | –1          |           |           |
| 0199 Balance, start of year .....                       | 5,496       | 6,308     | 6,612     |
| Receipts:   |             |           |           |
| Current law:  |             |           |           |
| 1110 Excise Taxes, Oil Spill Liability Trust Fund ..... | 503         | 146       |           |
| 1110 Fines and Penalties, OSLTF .....                   | 299         | 90        | 89        |
| 1130 Recoveries, Oil Spill Liability Trust Fund .....   | 80          | 53        | 58        |
| 1140 Earnings on Investments .....                      | 85          | 219       | 246       |
| 1199 Total current law receipts .....                   | 967         | 508       | 393       |
| Proposed:   |             |           |           |
| 1210 Excise Taxes, Oil Spill Liability Trust Fund ..... |             |           | 511       |
| 1240 Earnings on Investments .....                      |             |           | 9         |
| 1299 Total proposed receipts .....                      |             |           | 520       |
| 1999 Total receipts .....                               | 967         | 508       | 913       |
| 2000 Total: Balances and receipts .....                 | 6,463       | 6,816     | 7,525     |
| Appropriations:   |             |           |           |
| Current law:  |             |           |           |
| 2101 Oil Spill Research .....                           | –15         | –15       | –13       |
| 2101 Inland Oil Spill Programs .....                    | –18         | –18       | –16       |
| 2101 Trust Fund Share of Pipeline Safety .....          | –23         | –23       | –22       |
| 2101 Trust Fund Share of Expenses .....                 | –45         | –45       | –45       |
| 2101 Maritime Oil Spill Programs .....                  | –62         | –101      | –101      |
| 2101 Denali Commission Trust Fund .....                 | –2          | –2        | –2        |
| 2103 Maritime Oil Spill Programs .....                  | –7          | –6        | –6        |
| 2132 Maritime Oil Spill Programs .....                  | 7           | 6         |           |
| 2199 Total current law appropriations .....             | –165        | –204      | –205      |
| Proposed:   |             |           |           |
| 2201 Denali Commission Trust Fund .....                 |             |           | 2         |
| 2999 Total appropriations .....                         | –165        | –204      | –203      |
| 5098 Reconciliation adjustment .....                    | 10          |           |           |
| 5099 Balance, end of year .....                         | 6,308       | 6,612     | 7,322     |

## Program and Financing (in millions of dollars)

| Identification code 070–8185–0–7–304                             | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| 4180 Budget authority, net (total) .....                         |             |           |           |
| 4190 Outlays, net (total) .....                                  |             |           |           |
| <b>Memorandum (non-add) entries:</b>                             |             |           |           |
| 5000 Total investments, SOY: Federal securities: Par value ..... | 5,672       | 6,557     | 6,773     |
| 5001 Total investments, EOY: Federal securities: Par value ..... | 6,557       | 6,773     | 6,824     |

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 nine cents on each

barrel of oil for the period January 1, 2017 through December 31, 2017 when the tax expired. The Bipartisan Budget Act of 2018 (P.L. 115–123) reinstated the tax effective March 1, 2018, and the tax expired on December 31, 2018. The Budget proposes to reinstate the Oil Spill Liability Trust Fund excise tax.

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

| Identification code 070–8185–0–7–304                           | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| Unexpended balance, start of year:                             |             |           |           |
| 0100 Balance, start of year .....                              | 5,752       | 6,578     | 6,876     |
| 0999 Total balance, start of year .....                        | 5,752       | 6,578     | 6,876     |
| Cash income during the year:                                   |             |           |           |
| Current law:   |             |           |           |
| Receipts:  |             |           |           |
| 1110 Excise Taxes, Oil Spill Liability Trust Fund .....        | 503         | 146       | .....     |
| 1110 Fines and Penalties, OSLTF .....                          | 299         | 90        | 89        |
| 1130 Inland Oil Spill Programs .....                           | .....       | .....     | 10        |
| 1130 Recoveries, Oil Spill Liability Trust Fund .....          | 80          | 53        | 58        |
| 1150 Earnings on Investments .....                             | 85          | 219       | 246       |
| 1160 Inland Oil Spill Programs .....                           | 4           | 11        | 11        |
| 1199 Income under present law .....                            | 971         | 519       | 414       |
| Proposed:  |             |           |           |
| 1210 Excise Taxes, Oil Spill Liability Trust Fund .....        | .....       | .....     | 511       |
| 1250 Earnings on Investments .....                             | .....       | .....     | 9         |
| 1299 Income proposed .....                                     | .....       | .....     | 520       |
| 1999 Total cash income .....                                   | 971         | 519       | 934       |
| Cash outgo during year:  |             |           |           |
| Current law:   |             |           |           |
| 2100 Oil Spill Research [010–22–8370–0] .....                  | –13         | –16       | –14       |
| 2100 Inland Oil Spill Programs [020–00–8221–0] .....           | –24         | –28       | –38       |
| 2100 Trust Fund Share of Pipeline Safety [021–50–8121–0] ..... | –20         | –23       | –24       |
| 2100 Trust Fund Share of Expenses [024–60–8314–0] .....        | –45         | –45       | –45       |
| 2100 Maritime Oil Spill Programs [024–60–8349–0] .....         | –40         | –104      | –103      |
| 2100 Denali Commission Trust Fund [513–00–8056–0] .....        | –2          | –5        | –5        |
| 2199 Outgo under current law .....                             | –144        | –221      | –229      |
| Proposed:  |             |           |           |
| 2200 Denali Commission Trust Fund .....                        | .....       | .....     | 1         |
| 2299 Outgo under proposed legislation .....                    | .....       | .....     | 1         |
| 2999 Total cash outgo (-) .....                                | –144        | –221      | –228      |
| Surplus or deficit:  |             |           |           |
| 3110 Excluding interest .....                                  | 742         | 79        | 451       |
| 3120 Interest .....  | 85          | 219       | 255       |
| 3199 Subtotal, surplus or deficit .....                        | 827         | 298       | 706       |
| 3298 Rounding adjustment .....                                 | –1          | .....     | .....     |
| 3299 Total adjustments .....                                   | –1          | .....     | .....     |
| 3999 Total change in fund balance .....                        | 826         | 298       | 706       |
| Unexpended balance, end of year:                               |             |           |           |
| 4100 Uninvested balance (net), end of year .....               | 21          | 103       | 247       |
| 4200 Oil Spill Liability Trust Fund .....                      | 6,557       | 6,773     | 6,824     |
| 4200 Oil Spill Liability Trust Fund .....                      | .....       | .....     | 511       |
| 4999 Total balance, end of year .....                          | 6,578       | 6,876     | 7,582     |

**OIL SPILL LIABILITY TRUST FUND**

(Legislative proposal, not subject to PAYGO)

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

| Identification code 070–8185–2–7–304                             | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| 4180 Budget authority, net (total) .....                         | .....       | .....     | .....     |
| 4190 Outlays, net (total) .....                                  | .....       | .....     | .....     |
| <b>Memorandum (non-add) entries:</b>                             |             |           |           |
| 5001 Total investments, EOY: Federal securities: Par value ..... | .....       | .....     | 511       |

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

| Identification code 070–8349–0–7–304   | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>  |             |           |           |
| 0001 Emergency fund .....  | 25          | 56        | 56        |
| 0002 Payment of claims .....   | 11          | 50        | 50        |
| 0003 Prince William Sound Oil Spill Recovery Institute .....                               | 1           | 1         | 1         |
| 0900 Total new obligations, unexpired accounts (object class 25.2) .....                   | 37          | 107       | 107       |
| <b>Budgetary resources:</b>  |             |           |           |
| Unobligated balance:   |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....                                      | 151         | 178       | 172       |
| 1021 Recoveries of prior year unpaid obligations .....                                     | 2           | .....     | .....     |
| 1050 Unobligated balance (total) .....   | 153         | 178       | 172       |
| Budget authority:  |             |           |           |
| Appropriations, mandatory:   |             |           |           |
| 1201 Appropriation (special or trust fund) .....   | 62          | 101       | 101       |
| 1203 Appropriation (previously unavailable) .....  | 7           | 6         | 6         |
| 1232 Appropriations and/or unobligated balance of appropriations temporarily reduced ..... | –7          | –6        | .....     |
| 1260 Appropriations, mandatory (total) .....   | 62          | 101       | 107       |
| 1900 Budget authority (total) .....  | 62          | 101       | 107       |
| 1930 Total budgetary resources available .....   | 215         | 279       | 279       |
| Memorandum (non-add) entries:  |             |           |           |
| 1941 Unexpired unobligated balance, end of year .....                                      | 178         | 172       | 172       |
| <b>Change in obligated balance:</b>  |             |           |           |
| Unpaid obligations:  |             |           |           |
| 3000 Unpaid obligations, brought forward, Oct 1 .....                                      | 48          | 43        | 46        |
| 3010 New obligations, unexpired accounts .....   | 37          | 107       | 107       |
| 3020 Outlays (gross) .....   | –40         | –104      | –103      |
| 3040 Recoveries of prior year unpaid obligations, unexpired .....                          | –2          | .....     | .....     |
| 3050 Unpaid obligations, end of year .....   | 43          | 46        | 50        |
| Memorandum (non-add) entries:  |             |           |           |
| 3100 Obligated balance, start of year .....  | 48          | 43        | 46        |
| 3200 Obligated balance, end of year .....  | 43          | 46        | 50        |
| <b>Budget authority and outlays, net:</b>  |             |           |           |
| Mandatory:   |             |           |           |
| 4090 Budget authority, gross .....   | 62          | 101       | 107       |
| Outlays, gross:  |             |           |           |
| 4100 Outlays from new mandatory authority .....  | 26          | 68        | 69        |
| 4101 Outlays from mandatory balances .....   | 14          | 36        | 34        |
| 4110 Outlays, gross (total) .....  | 40          | 104       | 103       |
| 4180 Budget authority, net (total) .....   | 62          | 101       | 107       |
| 4190 Outlays, net (total) .....  | 40          | 104       | 103       |

The Maritime Oil Spill Programs 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****OPERATIONS AND SUPPORT**

*For necessary expenses of the United States Secret Service for operations and support, 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; rental of buildings in the District of Columbia; 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; conduct of and participation in firearms matches; presentation of awards; conduct of behavioral research in support of protective intelligence and operations; payment in advance for commercial accommodations as may be necessary to perform protective functions; and payment, without regard to section 5702 of title 5, United*

## OPERATIONS AND SUPPORT—Continued

*States Code, of subsistence expenses of employees who are on protective missions, whether at or away from their duty stations; \$2,241,733,000; of which \$39,763,000 shall remain available until September 30, 2021; of which not to exceed \$100,000 shall be to provide technical assistance and equipment to foreign law enforcement organizations in criminal investigations within the jurisdiction of the United States Secret Service; and of which \$6,000,000 shall be for a grant for activities related to investigations of missing and exploited children; Provided, That not to exceed \$19,125 shall be for official reception and representation expenses: Provided further, That funding may be used for calendar year 2019 premium pay in excess of the annual equivalent of the limitation on the rate of pay contained in section 5547(a) of title 5, United States Code, pursuant to section 2 of the Overtime Pay for Protective Services Act of 2016 (5 U.S.C. 5547 note), as amended by Public Law 115–383.*

Note.—A full-year 2019 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Act, 2019 (Division C of P.L. 115–245, as amended). The amounts included for 2019 reflect the annualized level provided by the continuing resolution.

## Program and Financing (in millions of dollars)

| Identification code 070–0400–0–1–751  | 2018 actual | 2019 est. | 2020 est. |
|---|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>   |             |           |           |
| 0013 CAS - Mission Support .....  | 416         | 420       | 475       |
| 0014 CAS - Protective Operations .....  | 793         | 811       | 1,011     |
| 0015 CAS - Field Operations .....   | 624         | 621       | 645       |
| 0016 CAS - Basic and In-Service Training and Professional Development .....     | 64          | 64        | 110       |
| 0799 Total direct obligations .....   | 1,897       | 1,916     | 2,241     |
| 0801 Operating Expenses (Reimbursable) .....                                    | 25          | 25        | 25        |
| 0900 Total new obligations, unexpired accounts .....                            | 1,922       | 1,941     | 2,266     |
| <b>Budgetary resources:</b>   |             |           |           |
| Unobligated balance:  |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....                           | 49          | 51        | 45        |
| 1010 Unobligated balance transfer to other accts [070–0540] .....               | –2          |           |           |
| 1011 Unobligated balance transfer from other acct [070–0550] .....              | 1           |           |           |
| 1012 Unobligated balance transfers between expired and unexpired accounts ..... | 2           |           |           |
| 1050 Unobligated balance (total) .....  | 50          | 51        | 45        |
| Budget authority:   |             |           |           |
| Appropriations, discretionary:  |             |           |           |
| 1100 Appropriation .....  | 1,916       | 1,916     | 2,242     |
| 1121 Appropriations transferred from other acct [070–0550] .....                | 1           |           |           |
| 1160 Appropriation, discretionary (total) .....                                 | 1,917       | 1,916     | 2,242     |
| Spending authority from offsetting collections, discretionary:                  |             |           |           |
| 1700 Collected .....  | 7           | 19        | 18        |
| 1701 Change in uncollected payments, Federal sources .....                      | 27          |           |           |
| 1750 Spending auth from offsetting collections, disc (total) .....              | 34          | 19        | 18        |
| 1900 Budget authority (total) .....   | 1,951       | 1,935     | 2,260     |
| 1930 Total budgetary resources available .....                                  | 2,001       | 1,986     | 2,305     |
| Memorandum (non-add) entries:   |             |           |           |
| 1940 Unobligated balance expiring .....   | –28         |           |           |
| 1941 Unexpired unobligated balance, end of year .....                           | 51          | 45        | 39        |
| <b>Change in obligated balance:</b>   |             |           |           |
| Unpaid obligations:   |             |           |           |
| 3000 Unpaid obligations, brought forward, Oct 1 .....                           | 446         | 495       | 504       |
| 3010 New obligations, unexpired accounts .....                                  | 1,922       | 1,941     | 2,266     |
| 3011 Obligations ("upward adjustments"), expired accounts .....                 | 23          |           |           |
| 3020 Outlays (gross) .....  | –1,859      | –1,932    | –2,198    |
| 3041 Recoveries of prior year unpaid obligations, expired .....                 | –37         |           |           |
| 3050 Unpaid obligations, end of year .....                                      | 495         | 504       | 572       |
| Uncollected payments:   |             |           |           |
| 3060 Uncollected pymts, Fed sources, brought forward, Oct 1 .....               | –22         | –42       | –42       |
| 3070 Change in uncollected pymts, Fed sources, unexpired .....                  | –27         |           |           |
| 3071 Change in uncollected pymts, Fed sources, expired .....                    | 7           |           |           |
| 3090 Uncollected pymts, Fed sources, end of year .....                          | –42         | –42       | –42       |
| Memorandum (non-add) entries:   |             |           |           |
| 3100 Obligated balance, start of year .....                                     | 424         | 453       | 462       |
| 3200 Obligated balance, end of year .....                                       | 453         | 462       | 530       |
| <b>Budget authority and outlays, net:</b>                                       |             |           |           |
| Discretionary:  |             |           |           |
| 4000 Budget authority, gross .....  | 1,951       | 1,935     | 2,260     |
| Outlays, gross:   |             |           |           |
| 4010 Outlays from new discretionary authority .....                             | 1,584       | 1,528     | 1,771     |
| 4011 Outlays from discretionary balances .....                                  | 266         | 393       | 416       |

|  |       |       |       |
|--|-------|-------|-------|
| 4020 Outlays, gross (total) .....                                    | 1,850 | 1,921 | 2,187 |
| Offsets against gross budget authority and outlays:                  |       |       |       |
| Offsetting collections (collected) from:                             |       |       |       |
| 4030 Federal sources .....   | –14   | –19   | –18   |
| 4040 Offsets against gross budget authority and outlays (total) .... | –14   | –19   | –18   |
| Additional offsets against gross budget authority only:              |       |       |       |
| 4050 Change in uncollected pymts, Fed sources, unexpired .....       | –27   |       |       |
| 4052 Offsetting collections credited to expired accounts .....       | 7     |       |       |
| 4060 Additional offsets against budget authority only (total) .....  | –20   |       |       |
| 4070 Budget authority, net (discretionary) .....                     | 1,917 | 1,916 | 2,242 |
| 4080 Outlays, net (discretionary) .....                              | 1,836 | 1,902 | 2,169 |
| Mandatory:   |       |       |       |
| Outlays, gross:  |       |       |       |
| 4101 Outlays from mandatory balances .....                           | 9     | 11    | 11    |
| 4180 Budget authority, net (total) .....                             | 1,917 | 1,916 | 2,242 |
| 4190 Outlays, net (total) .....                                      | 1,845 | 1,913 | 2,180 |

The United States Secret Service has statutory authority to carry out two primary missions: protection of the Nation's leaders and investigation of financial and electronic crimes. The Secret Service protects and investigates threats against the President and Vice President, their families, visiting heads of state and government, and other individuals as directed by the President; protects the White House Complex, Vice President's Residence, foreign missions, and other buildings within Washington, D.C.; and manages the security at designated National Special Security Events. The Secret Service also investigates violations of laws relating to counterfeiting of obligations and securities of the United States; financial crimes that include, but are not limited to, access device fraud, financial institution fraud, identity theft, and computer fraud; and computer-based attacks on financial, banking, telecommunications, and other critical infrastructure. Within Secret Service, the Operations and Support appropriation funds necessary operations, mission support, and associated management and administration costs.

## Object Classification (in millions of dollars)

| Identification code 070–0400–0–1–751                            | 2018 actual | 2019 est. | 2020 est. |
|---|-------------|-----------|-----------|
| <b>Direct obligations:</b>                                      |             |           |           |
| Personnel compensation:   |             |           |           |
| 11.1 Full-time permanent .....                                  | 717         | 667       | 741       |
| 11.3 Other than full-time permanent .....                       | 6           | 12        | 13        |
| 11.5 Other personnel compensation .....                         | 220         | 209       | 236       |
| 11.9 Total personnel compensation .....                         | 943         | 888       | 990       |
| 12.1 Civilian personnel benefits .....                          | 412         | 452       | 469       |
| 21.0 Travel and transportation of persons .....                 | 108         | 127       | 196       |
| 22.0 Transportation of things .....                             | 7           | 18        | 10        |
| 23.1 Rental payments to GSA .....                               | 104         | 99        | 105       |
| 23.2 Rental payments to others .....                            | 5           | 5         | 5         |
| 23.3 Communications, utilities, and miscellaneous charges ..... | 37          | 29        | 50        |
| 25.2 Other services from non-Federal sources .....              | 166         | 141       | 234       |
| 25.3 Other goods and services from Federal sources .....        |             |           | 10        |
| 25.7 Operation and maintenance of equipment .....               |             |           | 2         |
| 26.0 Supplies and materials .....                               | 23          | 46        | 50        |
| 31.0 Equipment .....  | 67          | 103       | 112       |
| 32.0 Land and structures .....                                  | 4           | 1         | 2         |
| 41.0 Grants, subsidies, and contributions .....                 | 6           | 6         | 6         |
| 42.0 Insurance claims and indemnities .....                     | 15          | 1         |           |
| 99.0 Direct obligations .....                                   | 1,897       | 1,916     | 2,241     |
| 99.0 Reimbursable obligations .....                             | 25          | 25        | 25        |
| 99.9 Total new obligations, unexpired accounts .....            | 1,922       | 1,941     | 2,266     |

## Employment Summary

| Identification code 070–0400–0–1–751                       | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| 1001 Direct civilian full-time equivalent employment ..... | 7,235       | 7,235     | 7,777     |



## CONTRIBUTION FOR ANNUITY BENEFITS, UNITED STATES SECRET SERVICE

## Program and Financing (in millions of dollars)

| Identification code 070–0405–0–1–751                  | 2018 actual | 2019 est. | 2020 est. |
|---|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>               |             |           |           |
| 0304 Mandatory-DC Annuity .....                       | 302         | 265       | 265       |
| <b>Budgetary resources:</b>                           |             |           |           |
| Unobligated balance:                                  |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 ..... | 54          | 17        | 17        |
| Budget authority:                                     |             |           |           |
| Appropriations, mandatory:                            |             |           |           |
| 1200 Appropriation .....                              | 265         | 265       | 265       |
| 1930 Total budgetary resources available .....        | 319         | 282       | 282       |
| Memorandum (non-add) entries:                         |             |           |           |
| 1941 Unexpired unobligated balance, end of year ..... | 17          | 17        | 17        |
| <b>Change in obligated balance:</b>                   |             |           |           |
| Unpaid obligations:                                   |             |           |           |
| 3000 Unpaid obligations, brought forward, Oct 1 ..... |             | 22        | 33        |
| 3010 New obligations, unexpired accounts .....        | 302         | 265       | 265       |
| 3020 Outlays (gross) .....                            | –280        | –254      | –265      |
| 3050 Unpaid obligations, end of year .....            | 22          | 33        | 33        |
| Memorandum (non-add) entries:                         |             |           |           |
| 3100 Obligated balance, start of year .....           |             | 22        | 33        |
| 3200 Obligated balance, end of year .....             | 22          | 33        | 33        |
| <b>Budget authority and outlays, net:</b>             |             |           |           |
| Mandatory:  |             |           |           |
| 4090 Budget authority, gross .....                    | 265         | 265       | 265       |
| Outlays, gross:                                       |             |           |           |
| 4100 Outlays from new mandatory authority .....       | 237         | 232       | 243       |
| 4101 Outlays from mandatory balances .....            | 43          | 22        | 22        |
| 4110 Outlays, gross (total) .....                     | 280         | 254       | 265       |
| 4180 Budget authority, net (total) .....              | 265         | 265       | 265       |
| 4190 Outlays, net (total) .....                       | 280         | 254       | 265       |

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

## Object Classification (in millions of dollars)

| Identification code 070–0405–0–1–751                                  | 2018 actual | 2019 est. | 2020 est. |
|---|-------------|-----------|-----------|
| <b>Direct obligations:</b>  |             |           |           |
| 11.8 Personnel compensation: Special personal services payments ..... | 216         | 191       | 191       |
| 12.1 Civilian personnel benefits .....                                | 86          | 74        | 74        |
| 99.9 Total new obligations, unexpired accounts .....                  | 302         | 265       | 265       |

## PROCUREMENT, CONSTRUCTION, AND IMPROVEMENTS

For necessary expenses of the United States Secret Service for procurement, construction, and improvements, \$56,289,000, to remain available until September 30, 2022.

Note.—A full-year 2019 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Act, 2019 (Division C of P.L. 115–245, as amended). The amounts included for 2019 reflect the annualized level provided by the continuing resolution.

## Program and Financing (in millions of dollars)

| Identification code 070–0401–0–1–751                               | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>                            |             |           |           |
| 0001 Rowley Training Center .....                                  | 1           |           |           |
| 0002 Information Integration and Technology Transformation .....   | 1           |           |           |
| 0006 CAS - Protection Infrastructure .....                         | 76          | 65        | 55        |
| 0007 CAS - Operational Communications/Information Technology ..... | 30          | 25        |           |
| 0008 CAS - Construction and Facility Improvements .....            |             |           | 1         |
| 0900 Total new obligations, unexpired accounts .....               | 108         | 90        | 56        |
| <b>Budgetary resources:</b>  |             |           |           |
| Unobligated balance:   |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....              | 43          | 26        | 26        |

|  |     |     |    |
|--|-----|-----|----|
| 1021 Recoveries of prior year unpaid obligations ..... | 1   |     |    |
| 1050 Unobligated balance (total) .....                 | 44  | 26  | 26 |
| Budget authority:                                      |     |     |    |
| Appropriations, discretionary:                         |     |     |    |
| 1100 Appropriation .....                               | 90  | 90  | 56 |
| 1930 Total budgetary resources available .....         | 134 | 116 | 82 |
| Memorandum (non-add) entries:                          |     |     |    |
| 1941 Unexpired unobligated balance, end of year .....  | 26  | 26  | 26 |

## Change in obligated balance:

|   |     |      |      |
|---|-----|------|------|
| Unpaid obligations:   |     |      |      |
| 3000 Unpaid obligations, brought forward, Oct 1 .....             | 170 | 213  | 109  |
| 3010 New obligations, unexpired accounts .....                    | 108 | 90   | 56   |
| 3020 Outlays (gross) .....  | –64 | –194 | –111 |
| 3040 Recoveries of prior year unpaid obligations, unexpired ..... | –1  |      |      |
| 3050 Unpaid obligations, end of year .....                        | 213 | 109  | 54   |
| Memorandum (non-add) entries:                                     |     |      |      |
| 3100 Obligated balance, start of year .....                       | 170 | 213  | 109  |
| 3200 Obligated balance, end of year .....                         | 213 | 109  | 54   |

## Budget authority and outlays, net:

|   |    |     |     |
|---|----|-----|-----|
| Discretionary:                                      |    |     |     |
| 4000 Budget authority, gross .....                  | 90 | 90  | 56  |
| Outlays, gross:                                     |    |     |     |
| 4010 Outlays from new discretionary authority ..... | 10 | 30  | 17  |
| 4011 Outlays from discretionary balances .....      | 54 | 164 | 94  |
| 4020 Outlays, gross (total) .....                   | 64 | 194 | 111 |
| 4180 Budget authority, net (total) .....            | 90 | 90  | 56  |
| 4190 Outlays, net (total) .....                     | 64 | 194 | 111 |

Procurement, Construction, and Improvements provides funds necessary for the planning, operational development, engineering and purchase of one or more assets prior to sustainment. This account provides necessary funding and investments needed to support the Secret Service's protective and investigation missions.

## Object Classification (in millions of dollars)

| Identification code 070–0401–0–1–751                 | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| <b>Direct obligations:</b>                           |             |           |           |
| 25.2 Other services from non-Federal sources .....   | 55          | 37        | 29        |
| 26.0 Supplies and materials .....                    | 3           |           |           |
| 31.0 Equipment .....                                 | 48          | 53        | 27        |
| 32.0 Land and structures .....                       | 2           |           |           |
| 99.9 Total new obligations, unexpired accounts ..... | 108         | 90        | 56        |

## RESEARCH AND DEVELOPMENT

For necessary expenses of the United States Secret Service for research and development, \$10,955,000, to remain available until September 30, 2021.

Note.—A full-year 2019 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Act, 2019 (Division C of P.L. 115–245, as amended). The amounts included for 2019 reflect the annualized level provided by the continuing resolution.

## Program and Financing (in millions of dollars)

| Identification code 070–0804–0–1–751                                     | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>                                  |             |           |           |
| 0001 Protection .....  | 1           |           | 11        |
| 0900 Total new obligations, unexpired accounts (object class 25.2) ..... | 1           |           | 11        |
| <b>Budgetary resources:</b>  |             |           |           |
| Unobligated balance:   |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....                    | 1           |           |           |
| Budget authority:  |             |           |           |
| Appropriations, discretionary:   |             |           |           |
| 1100 Appropriation .....   |             |           | 11        |
| 1930 Total budgetary resources available .....                           | 1           |           | 11        |
| <b>Change in obligated balance:</b>                                      |             |           |           |
| Unpaid obligations:  |             |           |           |
| 3000 Unpaid obligations, brought forward, Oct 1 .....                    | 2           | 2         | 2         |
| 3010 New obligations, unexpired accounts .....                           | 1           |           | 11        |

RESEARCH AND DEVELOPMENT—Continued  
Program and Financing—Continued

| Identification code 070-0804-0-1-751      |  | 2018 actual | 2019 est. | 2020 est. |
|---|--|-------------|-----------|-----------|
| 3020                                      | Outlays (gross) .....                          | -1          | .....     | -9        |
| 3050                                      | Unpaid obligations, end of year .....          | 2           | 2         | 4         |
| Memorandum (non-add) entries:             |  |             |           |           |
| 3100                                      | Obligated balance, start of year .....         | 2           | 2         | 2         |
| 3200                                      | Obligated balance, end of year .....           | 2           | 2         | 4         |
| <b>Budget authority and outlays, net:</b> |  |             |           |           |
| Discretionary:                            |  |             |           |           |
| 4000                                      | Budget authority, gross .....                  | .....       | .....     | 11        |
| Outlays, gross:                           |  |             |           |           |
| 4010                                      | Outlays from new discretionary authority ..... | .....       | .....     | 9         |
| 4011                                      | Outlays from discretionary balances .....      | 1           | .....     | .....     |
| 4020                                      | Outlays, gross (total) .....                   | 1           | .....     | 9         |
| 4180                                      | Budget authority, net (total) .....            | .....       | .....     | 11        |
| 4190                                      | Outlays, net (total) .....                     | 1           | .....     | 9         |

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, processes, or capabilities. This account provides support to the Secret Service's protective and investigative missions.

## ADMINISTRATIVE PROVISIONS

SEC. 201. (a) For fiscal year 2020, 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 \$45,000; 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; and

(b) None of the funds made available by this Act for the following accounts shall be available to compensate any employee for overtime in an annual amount in excess of \$45,000:

(1) "U.S. Immigration and Customs Enforcement—Operations and Support", except that the Secretary of Homeland Security, or the designee of the Secretary, may waive such amount as necessary for national security purposes and in cases of immigration emergencies; and

(2) "United States Secret Service—Operations and Support", except that the Secretary of Homeland Security, or the designee of the Secretary, may waive such amount as necessary for national security purposes.

SEC. 202. As authorized by section 601(b) of the United States-Colombia Trade Promotion Agreement Implementation Act (Public Law 112-42) and section 32201 of the Fixing America's Surface Transportation (FAST) Act (Public Law 114-94), 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. 203. For an additional amount for "U.S. Customs and Border Protection—Operations and Support", \$20,000,000, to remain available until expended, to be reduced by amounts collected and credited to this appropriation in fiscal year 2020 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 (Public Law 114-125): Provided, That to the extent that amounts realized from such collections exceed \$20,000,000, those amounts in excess of \$20,000,000 shall be credited to this appropriation, to remain available until expended.

SEC. 204. Without regard to the limitation as to time and condition of section 503(d) of this Act, the Secretary may reprogram and transfer funds within and into "U.S. Immigration and Customs Enforcement—Operations and Support" as necessary to ensure the detention of aliens prioritized for removal.

SEC. 205. None of the funds provided under the heading "U.S. Immigration and Customs Enforcement—Operations and Support" 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.

SEC. 206. None of the funds provided under the heading "U.S. Immigration and Customs Enforcement—Operations and Support" 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.

SEC. 207. 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.

SEC. 208. Any award by the Transportation Security Administration 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.

SEC. 209. Notwithstanding section 44923 of title 49, United States Code, for fiscal year 2020, 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.

SEC. 210. None of the funds made available by this Act under the heading "Coast Guard—Operations and Support" 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 the appropriation made available by this Act under the heading "Coast Guard—Operations and Support": Provided, That to the extent such 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.

SEC. 211. 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 the Military Pay and Allowances funding category within "Coast Guard—Operations and Support" in accordance with subsection (a) of section 503.

SEC. 212. Notwithstanding the first proviso under the heading "Acquisition, Construction, and Improvements" in title II of division F of the Consolidated Appropriations Act, 2016 (Public Law 114-113), amounts available under such heading for the production of the ninth National Security Cutter may be used for any costs incurred by and on behalf of the National Security Cutter program and shall remain available until September 30, 2020.

SEC. 213. 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 the heading "United States Secret Service—Operations and Support" at the end of the fiscal year.

SEC. 214. 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, That the Director of the Secret Service may enter into agreements to provide such protection on a fully reimbursable basis.

SEC. 215. For purposes of section 503(a)(3) of this Act, \$15,000,000 may be reprogrammed within "United States Secret Service—Operations and Support".

SEC. 216. None of the funds appropriated by this Act for U.S. Immigration and Customs Enforcement shall be available to pay for an abortion, except where the life of the mother would be endangered if the fetus were carried to term, or in the case of rape or incest: Provided, That should this prohibition be declared unconstitutional by a court of competent jurisdiction, this section shall be null and void.

SEC. 217. None of the funds appropriated by this Act for U.S. Immigration and Customs Enforcement shall be used to require any person to perform, or facilitate in any way the performance of, any abortion.

SEC. 218. Nothing in the preceding section shall remove the obligation of the Assistant Secretary of Homeland Security for U.S. Immigration and Customs Enforcement to provide escort services necessary for a female detainee to receive such service outside the detention facility: Provided, That nothing in this section in any

way diminishes the effect of section 217 intended to address the philosophical beliefs of individual employees of U.S. Immigration and Customs Enforcement.

SEC. 219. Funding made available in this Act for "United States Secret Service—Operations and Support" is available for 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 the Director of the United States Secret Service or a designee notifies the Committees on Appropriations of the Senate and the House of Representatives 10 or more days in advance, or as early as practicable, prior to such expenditures.

SEC. 220. Funding made available under the headings "U.S. Customs and Border Protection—Operations and Support" and "U.S. Customs and Border Protection—Procurement, Construction, and Improvements" shall be available for customs expenses when necessary to maintain operations and prevent adverse personnel actions in Puerto Rico and the U.S. Virgin Islands, in addition to funding provided by 48 U.S.C. 740.

## CYBERSECURITY AND INFRASTRUCTURE SECURITY AGENCY

### Federal Funds

#### OPERATIONS AND SUPPORT

For necessary expenses of the Cybersecurity and Infrastructure Security Agency for operations and support, \$1,278,550,000, of which \$9,055,000 shall remain available until September 30, 2021: Provided, That not to exceed \$3,825 shall be for official reception and representation expenses.

Note.—A full-year 2019 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Act, 2019 (Division C of P.L. 115–245, as amended). The amounts included for 2019 reflect the annualized level provided by the continuing resolution.

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

| Identification code 070–0566–0–1–999  | 2018 actual | 2019 est. | 2020 est. |
|---|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>   |             |           |           |
| 0002 CAS - Mission Support .....  | 86          | 78        | 78        |
| 0003 CAS - Cybersecurity .....  | 797         | 712       | 761       |
| 0004 CAS - Infrastructure Protection .....                                      | 193         | 206       | 183       |
| 0005 CAS - Emergency Communications .....                                       | 118         | 116       | 117       |
| 0006 CAS - Integrated Operations .....  | 143         | 128       | 141       |
| 0007 CAS - Office of Biometric Identity Management .....                        | 218         | 230       | .....     |
| 0799 Total direct obligations .....   | 1,555       | 1,470     | 1,280     |
| 0801 Reimbursable program activity .....  | 25          | 3         | .....     |
| 0900 Total new obligations, unexpired accounts .....                            | 1,580       | 1,473     | 1,280     |
| <b>Budgetary resources:</b>   |             |           |           |
| Unobligated balance:  |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....                           | 21          | 1         | 14        |
| 1010 Unobligated balance transfer to other accts [070–0406] .....               | –1          | .....     | .....     |
| 1012 Unobligated balance transfers between expired and unexpired accounts ..... | 6           | .....     | .....     |
| 1021 Recoveries of prior year unpaid obligations .....                          | 51          | .....     | .....     |
| 1050 Unobligated balance (total) .....  | 77          | 1         | 14        |
| Budget authority:   |             |           |           |
| Appropriations, discretionary:  |             |           |           |
| 1100 Appropriation .....  | 1,482       | 1,483     | 1,279     |
| Spending authority from offsetting collections, discretionary:                  |             |           |           |
| 1700 Collected .....  | 6           | 3         | .....     |
| 1701 Change in uncollected payments, Federal sources .....                      | 20          | .....     | .....     |
| 1750 Spending auth from offsetting collections, disc (total) .....              | 26          | 3         | .....     |
| 1900 Budget authority (total) .....   | 1,508       | 1,486     | 1,279     |
| 1930 Total budgetary resources available .....                                  | 1,585       | 1,487     | 1,293     |
| Memorandum (non-add) entries:   |             |           |           |
| 1940 Unobligated balance expiring .....   | –4          | .....     | .....     |
| 1941 Unexpired unobligated balance, end of year .....                           | 1           | 14        | 13        |
| <b>Change in obligated balance:</b>   |             |           |           |
| Unpaid obligations:   |             |           |           |
| 3000 Unpaid obligations, brought forward, Oct 1 .....                           | 758         | 962       | 1,237     |
| 3010 New obligations, unexpired accounts .....                                  | 1,580       | 1,473     | 1,280     |
| 3011 Obligations ("upward adjustments"), expired accounts .....                 | 5           | .....     | .....     |
| 3020 Outlays (gross) .....  | –1,325      | –1,198    | –1,098    |
| 3040 Recoveries of prior year unpaid obligations, unexpired .....               | –51         | .....     | .....     |
| 3041 Recoveries of prior year unpaid obligations, expired .....                 | –5          | .....     | .....     |
| 3050 Unpaid obligations, end of year .....                                      | 962         | 1,237     | 1,419     |

|  |       |       |       |
|--|-------|-------|-------|
| Uncollected payments:  |       |       |       |
| 3060 Uncollected pymts, Fed sources, brought forward, Oct 1 .....    | –22   | –29   | –29   |
| 3070 Change in uncollected pymts, Fed sources, unexpired .....       | –20   | ..... | ..... |
| 3071 Change in uncollected pymts, Fed sources, expired .....         | 13    | ..... | ..... |
| 3090 Uncollected pymts, Fed sources, end of year .....               | –29   | –29   | –29   |
| Memorandum (non-add) entries:  |       |       |       |
| 3100 Obligated balance, start of year .....                          | 736   | 933   | 1,208 |
| 3200 Obligated balance, end of year .....                            | 933   | 1,208 | 1,390 |
| <b>Budget authority and outlays, net:</b>                            |       |       |       |
| Discretionary:   |       |       |       |
| 4000 Budget authority, gross .....                                   | 1,508 | 1,486 | 1,279 |
| Outlays, gross:  |       |       |       |
| 4010 Outlays from new discretionary authority .....                  | 706   | 742   | 640   |
| 4011 Outlays from discretionary balances .....                       | 619   | 456   | 458   |
| 4020 Outlays, gross (total) .....                                    | 1,325 | 1,198 | 1,098 |
| Offsets against gross budget authority and outlays:                  |       |       |       |
| Offsetting collections (collected) from:                             |       |       |       |
| 4030 Federal sources .....   | –18   | –3    | ..... |
| 4033 Non-Federal sources .....                                       | –3    | ..... | ..... |
| 4040 Offsets against gross budget authority and outlays (total) .... | –21   | –3    | ..... |
| Additional offsets against gross budget authority only:              |       |       |       |
| 4050 Change in uncollected pymts, Fed sources, unexpired .....       | –20   | ..... | ..... |
| 4052 Offsetting collections credited to expired accounts .....       | 15    | ..... | ..... |
| 4060 Additional offsets against budget authority only (total) .....  | –5    | ..... | ..... |
| 4070 Budget authority, net (discretionary) .....                     | 1,482 | 1,483 | 1,279 |
| 4080 Outlays, net (discretionary) .....                              | 1,304 | 1,195 | 1,098 |
| 4180 Budget authority, net (total) .....                             | 1,482 | 1,483 | 1,279 |
| 4190 Outlays, net (total) .....                                      | 1,304 | 1,195 | 1,098 |

The Cybersecurity and Infrastructure Security Agency (CISA) leads efforts to protect the Nation's critical infrastructure against cyber and physical threats, including terrorist attacks, cyber incidents, natural disasters, and other catastrophic incidents. The Operations and Support Account funds necessary operations, mission support, and associated management and administration costs.

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

| Identification code 070–0566–0–1–999                            | 2018 actual | 2019 est. | 2020 est. |
|---|-------------|-----------|-----------|
| <b>Direct obligations:</b>                                      |             |           |           |
| Personnel compensation:   |             |           |           |
| 11.1 Full-time permanent .....                                  | 236         | 252       | 247       |
| 11.3 Other than full-time permanent .....                       | 6           | 6         | 6         |
| 11.5 Other personnel compensation .....                         | 6           | 5         | 6         |
| 11.9 Total personnel compensation .....                         | 248         | 263       | 259       |
| 12.1 Civilian personnel benefits .....                          | 92          | 84        | 72        |
| 21.0 Travel and transportation of persons .....                 | 11          | 14        | 12        |
| 22.0 Transportation of things .....                             | 1           | 3         | 2         |
| 23.1 Rental payments to GSA .....                               | 24          | 13        | 11        |
| 23.2 Rental payments to others .....                            | 1           | 2         | 2         |
| 23.3 Communications, utilities, and miscellaneous charges ..... | 1           | 12        | 10        |
| 25.1 Advisory and assistance services .....                     | 560         | 466       | 405       |
| 25.2 Other services from non-Federal sources .....              | 27          | 36        | 30        |
| 25.3 Other goods and services from Federal sources .....        | 276         | 313       | 258       |
| 25.4 Operation and maintenance of facilities .....              | 6           | 7         | 4         |
| 25.5 Research and development contracts .....                   | 15          | .....     | .....     |
| 25.7 Operation and maintenance of equipment .....               | 181         | 220       | 186       |
| 26.0 Supplies and materials .....                               | .....       | 6         | 4         |
| 31.0 Equipment .....  | 81          | 15        | 11        |
| 32.0 Land and structures .....                                  | 11          | 5         | 3         |
| 41.0 Grants, subsidies, and contributions .....                 | 20          | 14        | 11        |
| 99.0 Direct obligations .....                                   | 1,555       | 1,473     | 1,280     |
| 99.0 Reimbursable obligations .....                             | 25          | .....     | .....     |
| 99.9 Total new obligations, unexpired accounts .....            | 1,580       | 1,473     | 1,280     |

#### Employment Summary

| Identification code 070–0566–0–1–999                       | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| 1001 Direct civilian full-time equivalent employment ..... | 2,008       | 2,100     | 2,200     |

## INFRASTRUCTURE PROTECTION AND INFORMATION SECURITY—Continued

Note.—A full-year 2019 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Act, 2019 (Division C of P.L. 115–245, as amended). The amounts included for 2019 reflect the annualized level provided by the continuing resolution.

## Program and Financing (in millions of dollars)

| Identification code 070–0565–0–1–054                                     | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>                                  |             |           |           |
| 0001 Infrastructure Protection and Information Security (Direct) .....   | 1           |           |           |
| 0900 Total new obligations, unexpired accounts (object class 25.3) ..... | 1           |           |           |
| <b>Budgetary resources:</b>  |             |           |           |
| Unobligated balance:   |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....                    | 1           |           |           |
| 1930 Total budgetary resources available .....                           | 1           |           |           |
| <b>Change in obligated balance:</b>                                      |             |           |           |
| Unpaid obligations:  |             |           |           |
| 3000 Unpaid obligations, brought forward, Oct 1 .....                    | 481         | 158       |           |
| 3010 New obligations, unexpired accounts .....                           | 1           |           |           |
| 3020 Outlays (gross) .....   | –286        | –158      |           |
| 3041 Recoveries of prior year unpaid obligations, expired .....          | –38         |           |           |
| 3050 Unpaid obligations, end of year .....                               | 158         |           |           |
| Uncollected payments:  |             |           |           |
| 3060 Uncollected pymts, Fed sources, brought forward, Oct 1 .....        | –2          | –1        | –1        |
| 3071 Change in uncollected pymts, Fed sources, expired .....             | 1           |           |           |
| 3090 Uncollected pymts, Fed sources, end of year .....                   | –1          | –1        | –1        |
| Memorandum (non-add) entries:  |             |           |           |
| 3100 Obligated balance, start of year .....                              | 479         | 157       | –1        |
| 3200 Obligated balance, end of year .....                                | 157         | –1        | –1        |
| <b>Budget authority and outlays, net:</b>                                |             |           |           |
| Discretionary:   |             |           |           |
| Outlays, gross:  |             |           |           |
| 4011 Outlays from discretionary balances .....                           | 286         | 158       |           |
| Offsets against gross budget authority and outlays:                      |             |           |           |
| Offsetting collections (collected) from:                                 |             |           |           |
| 4030 Federal sources .....   | –1          |           |           |
| 4033 Non-Federal sources .....   | –1          |           |           |
| 4040 Offsets against gross budget authority and outlays (total) ....     | –2          |           |           |
| Additional offsets against gross budget authority only:                  |             |           |           |
| 4052 Offsetting collections credited to expired accounts .....           | 2           |           |           |
| 4060 Additional offsets against budget authority only (total) .....      | 2           |           |           |
| 4080 Outlays, net (discretionary) .....                                  | 284         | 158       |           |
| 4180 Budget authority, net (total) .....                                 |             |           |           |
| 4190 Outlays, net (total) .....  | 284         | 158       |           |

## 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.

Note.—A full-year 2019 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Act, 2019 (Division C of P.L. 115–245, as amended). The amounts included for 2019 reflect the annualized level provided by the continuing resolution.

## Program and Financing (in millions of dollars)

| Identification code 070–0542–0–1–804                   | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>                |             |           |           |
| 0802 CAS - FPS Operations .....                        | 399         | 359       | 389       |
| 0803 CAS - Countermeasures .....                       | 1,140       | 1,168     | 1,172     |
| 0804 Protective Security Officers .....                | 13          |           |           |
| 0900 Total new obligations, unexpired accounts .....   | 1,552       | 1,527     | 1,561     |
| <b>Budgetary resources:</b>                            |             |           |           |
| Unobligated balance:                                   |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....  | 128         | 313       | 590       |
| 1021 Recoveries of prior year unpaid obligations ..... | 53          | 20        | 20        |
| 1033 Recoveries of prior year paid obligations .....   | 3           | 3         |           |
| 1050 Unobligated balance (total) .....                 | 184         | 336       | 610       |

## Budget authority:

|  |        |        |        |
|--|--------|--------|--------|
| Spending authority from offsetting collections, discretionary:     |        |        |        |
| 1700 Collected .....   | 1,444  | 1,524  | 1,560  |
| 1701 Change in uncollected payments, Federal sources .....         | 237    | 257    |        |
| 1750 Spending auth from offsetting collections, disc (total) ..... | 1,681  | 1,781  | 1,560  |
| 1930 Total budgetary resources available .....                     | 1,865  | 2,117  | 2,170  |
| Memorandum (non-add) entries:                                      |        |        |        |
| 1941 Unexpired unobligated balance, end of year .....              | 313    | 590    | 609    |
| <b>Change in obligated balance:</b>                                |        |        |        |
| Unpaid obligations:  |        |        |        |
| 3000 Unpaid obligations, brought forward, Oct 1 .....              | 421    | 461    | 71     |
| 3010 New obligations, unexpired accounts .....                     | 1,552  | 1,527  | 1,561  |
| 3020 Outlays (gross) .....   | –1,459 | –1,897 | –1,604 |
| 3040 Recoveries of prior year unpaid obligations, unexpired .....  | –53    | –20    | –20    |
| 3050 Unpaid obligations, end of year .....                         | 461    | 71     | 8      |
| Uncollected payments:  |        |        |        |
| 3060 Uncollected pymts, Fed sources, brought forward, Oct 1 .....  | –184   | –421   | –678   |
| 3070 Change in uncollected pymts, Fed sources, unexpired .....     | –237   | –257   |        |
| 3090 Uncollected pymts, Fed sources, end of year .....             | –421   | –678   | –678   |
| Memorandum (non-add) entries:                                      |        |        |        |
| 3100 Obligated balance, start of year .....                        | 237    | 40     | –607   |
| 3200 Obligated balance, end of year .....                          | 40     | –607   | –670   |

## Budget authority and outlays, net:

|  |        |        |        |
|--|--------|--------|--------|
| Discretionary:   |        |        |        |
| 4000 Budget authority, gross .....                                       | 1,681  | 1,781  | 1,560  |
| Outlays, gross:  |        |        |        |
| 4010 Outlays from new discretionary authority .....                      | 1,204  | 1,425  | 1,248  |
| 4011 Outlays from discretionary balances .....                           | 255    | 472    | 356    |
| 4020 Outlays, gross (total) .....  | 1,459  | 1,897  | 1,604  |
| Offsets against gross budget authority and outlays:                      |        |        |        |
| Offsetting collections (collected) from:                                 |        |        |        |
| 4030 Federal sources .....   | –1,444 | –1,524 | –1,556 |
| 4033 Non-Federal sources .....   | –3     | –3     | –4     |
| 4040 Offsets against gross budget authority and outlays (total) ....     | –1,447 | –1,527 | –1,560 |
| Additional offsets against gross budget authority only:                  |        |        |        |
| 4050 Change in uncollected pymts, Fed sources, unexpired .....           | –237   | –257   |        |
| 4053 Recoveries of prior year paid obligations, unexpired accounts ..... | 3      | 3      |        |
| 4060 Additional offsets against budget authority only (total) .....      | –234   | –254   |        |
| 4080 Outlays, net (discretionary) .....                                  | 12     | 370    | 44     |
| 4180 Budget authority, net (total) .....                                 |        |        |        |
| 4190 Outlays, net (total) .....  | 12     | 370    | 44     |

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 for a 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                            | 2018 actual | 2019 est. | 2020 est. |
|---|-------------|-----------|-----------|
| Reimbursable obligations:                                       |             |           |           |
| Personnel compensation:   |             |           |           |
| 11.1 Full-time permanent .....                                  | 136         | 131       | 133       |
| 11.3 Other than full-time permanent .....                       | 3           | 3         | 3         |
| 11.5 Other personnel compensation .....                         | 17          | 24        | 24        |
| 11.9 Total personnel compensation .....                         | 156         | 158       | 160       |
| 12.1 Civilian personnel benefits .....                          | 52          | 50        | 51        |
| 21.0 Travel and transportation of persons .....                 | 10          | 9         | 10        |
| 22.0 Transportation of things .....                             | 15          | 11        | 12        |
| 23.1 Rental payments to GSA .....                               | 27          | 26        | 27        |
| 23.2 Rental payments to others .....                            | 2           |           |           |
| 23.3 Communications, utilities, and miscellaneous charges ..... | 8           | 22        | 22        |
| 25.1 Advisory and assistance services .....                     | 26          | 19        | 20        |
| 25.2 Other services from non-Federal sources .....              | 1,198       | 1,178     | 1,204     |
| 25.3 Other goods and services from Federal sources .....        | 8           | 6         | 6         |
| 25.7 Operation and maintenance of equipment .....               | 33          | 32        | 33        |
| 25.8 Subsistence and support of persons .....                   | 1           | 5         | 5         |

|      |   |       |       |       |
|------|---|-------|-------|-------|
| 26.0 | Supplies and materials .....                    | 4     | 3     | 3     |
| 31.0 | Equipment .....                                 | 12    | 4     | 4     |
| 32.0 | Land and structures .....                       | ..... | 4     | 4     |
| 99.9 | Total new obligations, unexpired accounts ..... | 1,552 | 1,527 | 1,561 |

**Employment Summary**

| Identification code 070-0542-0-1-804                             | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| 2001 Reimbursable civilian full-time equivalent employment ..... | 1,449       | 1,507     | 1,507     |

**OFFICE OF BIOMETRIC IDENTITY MANAGEMENT**

Note.—A full-year 2019 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Act, 2019 (Division C of P.L. 115-245, as amended). The amounts included for 2019 reflect the annualized level provided by the continuing resolution.

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

| Identification code 070-0521-0-1-751                                 | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>                              |             |           |           |
| 0001 System development and deployment .....                         | 72          | 35        | .....     |
| <b>Budgetary resources:</b>  |             |           |           |
| Unobligated balance:   |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....                | 119         | 67        | 32        |
| 1021 Recoveries of prior year unpaid obligations .....               | 20          | .....     | .....     |
| 1050 Unobligated balance (total) .....                               | 139         | 67        | 32        |
| 1930 Total budgetary resources available .....                       | 139         | 67        | 32        |
| Memorandum (non-add) entries:  |             |           |           |
| 1941 Unexpired unobligated balance, end of year .....                | 67          | 32        | 32        |
| <b>Change in obligated balance:</b>                                  |             |           |           |
| Unpaid obligations:  |             |           |           |
| 3000 Unpaid obligations, brought forward, Oct 1 .....                | 131         | 153       | 35        |
| 3010 New obligations, unexpired accounts .....                       | 72          | 35        | .....     |
| 3020 Outlays (gross) .....   | -24         | -153      | .....     |
| 3040 Recoveries of prior year unpaid obligations, unexpired .....    | -20         | .....     | .....     |
| 3041 Recoveries of prior year unpaid obligations, expired .....      | -6          | .....     | .....     |
| 3050 Unpaid obligations, end of year .....                           | 153         | 35        | 35        |
| Uncollected payments:  |             |           |           |
| 3060 Uncollected pymts, Fed sources, brought forward, Oct 1 .....    | -2          | -1        | -1        |
| 3071 Change in uncollected pymts, Fed sources, expired .....         | 1           | .....     | .....     |
| 3090 Uncollected pymts, Fed sources, end of year .....               | -1          | -1        | -1        |
| Memorandum (non-add) entries:  |             |           |           |
| 3100 Obligated balance, start of year .....                          | 129         | 152       | 34        |
| 3200 Obligated balance, end of year .....                            | 152         | 34        | 34        |
| <b>Budget authority and outlays, net:</b>                            |             |           |           |
| Discretionary:   |             |           |           |
| Outlays, gross:  |             |           |           |
| 4011 Outlays from discretionary balances .....                       | 24          | 153       | .....     |
| Offsets against gross budget authority and outlays:                  |             |           |           |
| Offsetting collections (collected) from:                             |             |           |           |
| 4030 Federal sources .....   | -2          | .....     | .....     |
| 4040 Offsets against gross budget authority and outlays (total) .... | -2          | .....     | .....     |
| Additional offsets against gross budget authority only:              |             |           |           |
| 4052 Offsetting collections credited to expired accounts .....       | 2           | .....     | .....     |
| 4060 Additional offsets against budget authority only (total) .....  | 2           | .....     | .....     |
| 4080 Outlays, net (discretionary) .....                              | 22          | 153       | .....     |
| 4180 Budget authority, net (total) .....                             | .....       | .....     | .....     |
| 4190 Outlays, net (total) .....                                      | 22          | 153       | .....     |

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

| Identification code 070-0521-0-1-751                     | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| <b>Direct obligations:</b>                               |             |           |           |
| 25.1 Advisory and assistance services .....              | 1           | 1         | .....     |
| 25.2 Other services from non-Federal sources .....       | 3           | 2         | .....     |
| 25.3 Other goods and services from Federal sources ..... | 1           | 1         | .....     |
| 25.5 Research and development contracts .....            | 1           | 1         | .....     |
| 25.7 Operation and maintenance of equipment .....        | 9           | 8         | .....     |
| 31.0 Equipment .....                                     | 57          | 22        | .....     |
| 99.0 Direct obligations .....                            | 72          | 35        | .....     |

|      |   |    |    |       |
|------|---|----|----|-------|
| 99.9 | Total new obligations, unexpired accounts ..... | 72 | 35 | ..... |
|------|---|----|----|-------|

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

| Identification code 070-0714-0-1-551                            | 2018 actual | 2019 est. | 2020 est. |
|---|-------------|-----------|-----------|
| <b>Change in obligated balance:</b>                             |             |           |           |
| Unpaid obligations:   |             |           |           |
| 3000 Unpaid obligations, brought forward, Oct 1 .....           | 12          | 1         | 1         |
| 3041 Recoveries of prior year unpaid obligations, expired ..... | -11         | .....     | .....     |
| 3050 Unpaid obligations, end of year .....                      | 1           | 1         | 1         |
| Memorandum (non-add) entries:                                   |             |           |           |
| 3100 Obligated balance, start of year .....                     | 12          | 1         | 1         |
| 3200 Obligated balance, end of year .....                       | 1           | 1         | 1         |
| 4180 Budget authority, net (total) .....                        | .....       | .....     | .....     |
| 4190 Outlays, net (total) .....                                 | .....       | .....     | .....     |

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.

**PROCUREMENT, CONSTRUCTION, AND IMPROVEMENTS**

*For necessary expenses of the Cybersecurity and Infrastructure Security Agency, for procurement, construction, and improvements, \$299,078,000, to remain available until September 30, 2021.*

Note.—A full-year 2019 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Act, 2019 (Division C of P.L. 115-245, as amended). The amounts included for 2019 reflect the annualized level provided by the continuing resolution.

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

| Identification code 070-0412-0-1-999                              | 2018 actual | 2019 est. | 2020 est. |
|---|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>                           |             |           |           |
| 0001 CAS - Cybersecurity .....                                    | 289         | 364       | 239       |
| 0002 CAS - Emergency Communications .....                         | 91          | 51        | 51        |
| 0003 CAS - Biometric Identity Management .....                    | 19          | .....     | .....     |
| 0004 CAS - Integrated Operations Assets and Infrastructure .....  | 3           | .....     | .....     |
| 0005 CAS - Infrastructure Protection .....                        | .....       | 5         | 5         |
| 0900 Total new obligations, unexpired accounts .....              | 402         | 420       | 295       |
| <b>Budgetary resources:</b>                                       |             |           |           |
| Unobligated balance:  |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....             | 218         | 266       | 260       |
| 1010 Unobligated balance transfer to other accts [070-0540] ..... | -3          | .....     | .....     |
| 1021 Recoveries of prior year unpaid obligations .....            | 39          | .....     | .....     |
| 1050 Unobligated balance (total) .....                            | 254         | 266       | 260       |
| Budget authority:   |             |           |           |
| Appropriations, discretionary:                                    |             |           |           |
| 1100 Appropriation .....  | 414         | 414       | 299       |
| 1930 Total budgetary resources available .....                    | 668         | 680       | 559       |
| Memorandum (non-add) entries:                                     |             |           |           |
| 1941 Unexpired unobligated balance, end of year .....             | 266         | 260       | 264       |

**Change in obligated balance:**

|   |      |       |       |
|---|------|-------|-------|
| Unpaid obligations:   |      |       |       |
| 3000 Unpaid obligations, brought forward, Oct 1 .....             | 196  | 388   | 335   |
| 3010 New obligations, unexpired accounts .....                    | 402  | 420   | 295   |
| 3020 Outlays (gross) .....  | -171 | -473  | -363  |
| 3040 Recoveries of prior year unpaid obligations, unexpired ..... | -39  | ..... | ..... |
| 3050 Unpaid obligations, end of year .....                        | 388  | 335   | 267   |
| Memorandum (non-add) entries:                                     |      |       |       |
| 3100 Obligated balance, start of year .....                       | 196  | 388   | 335   |
| 3200 Obligated balance, end of year .....                         | 388  | 335   | 267   |

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

| Identification code 070–0412–0–1–999                | 2018 actual | 2019 est. | 2020 est. |
|---|-------------|-----------|-----------|
| <b>Budget authority and outlays, net:</b>           |             |           |           |
| Discretionary:                                      |             |           |           |
| 4000 Budget authority, gross .....                  | 414         | 414       | 299       |
| Outlays, gross:                                     |             |           |           |
| 4010 Outlays from new discretionary authority ..... | 19          | 207       | 150       |
| 4011 Outlays from discretionary balances .....      | 152         | 266       | 213       |
| 4020 Outlays, gross (total) .....                   | 171         | 473       | 363       |
| 4180 Budget authority, net (total) .....            | 414         | 414       | 299       |
| 4190 Outlays, net (total) .....                     | 171         | 473       | 363       |

Procurement, Construction, and Improvements provides funds necessary for the manufacture, purchase, or enhancement of one or more assets prior to sustainment. This funding supports investments needed to enhance the security and resilience of infrastructure against terrorist attacks, cyber events, and natural disasters. Secure and resilient infrastructure is essential for national security, economic vitality, and public health and safety. This includes activities to understand and manage risk from natural disaster.

## Object Classification (in millions of dollars)

| Identification code 070–0412–0–1–999                     | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| <b>Direct obligations:</b>                               |             |           |           |
| 23.1 Rental payments to GSA .....                        |             | 1         | 1         |
| 23.2 Rental payments to others .....                     |             | 1         | 1         |
| 25.1 Advisory and assistance services .....              | 103         | 175       | 119       |
| 25.2 Other services from non-Federal sources .....       | 2           |           |           |
| 25.3 Other goods and services from Federal sources ..... | 265         | 93        | 64        |
| 25.4 Operation and maintenance of facilities .....       |             | 2         | 2         |
| 25.7 Operation and maintenance of equipment .....        | 2           | 126       | 88        |
| 31.0 Equipment .....                                     | 30          | 21        | 19        |
| 32.0 Land and structures .....                           |             | 1         | 1         |
| 99.9 Total new obligations, unexpired accounts .....     | 402         | 420       | 295       |

## RESEARCH AND DEVELOPMENT

For necessary expenses of the Cybersecurity and Infrastructure Security Agency for research and development, \$30,522,000, to remain available until September 30, 2021.

Note.—A full-year 2019 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Act, 2019 (Division C of P.L. 115–245, as amended). The amounts included for 2019 reflect the annualized level provided by the continuing resolution.

## Program and Financing (in millions of dollars)

| Identification code 070–0805–0–1–054                  | 2018 actual | 2019 est. | 2020 est. |
|---|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>               |             |           |           |
| 0001 CAS - Cybersecurity .....                        | 7           | 5         | 24        |
| 0002 CAS - Infrastructure Protection .....            |             | 6         | 2         |
| 0003 CAS - Integrated Operations R&D .....            |             | 4         | 5         |
| 0900 Total new obligations, unexpired accounts .....  | 7           | 15        | 31        |
| <b>Budgetary resources:</b>                           |             |           |           |
| Unobligated balance:                                  |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 ..... |             | 8         | 8         |
| Budget authority:                                     |             |           |           |
| Appropriations, discretionary:                        |             |           |           |
| 1100 Appropriation .....                              | 15          | 15        | 31        |
| 1930 Total budgetary resources available .....        | 15          | 23        | 39        |
| Memorandum (non-add) entries:                         |             |           |           |
| 1941 Unexpired unobligated balance, end of year ..... | 8           | 8         | 8         |
| <b>Change in obligated balance:</b>                   |             |           |           |
| Unpaid obligations:                                   |             |           |           |
| 3000 Unpaid obligations, brought forward, Oct 1 ..... | 5           | 6         | 6         |
| 3010 New obligations, unexpired accounts .....        | 7           | 15        | 31        |
| 3020 Outlays (gross) .....                            | –6          | –15       | –25       |
| 3050 Unpaid obligations, end of year .....            | 6           | 6         | 12        |

## Memorandum (non-add) entries:

|   |   |   |    |
|---|---|---|----|
| 3100 Obligated balance, start of year ..... | 5 | 6 | 6  |
| 3200 Obligated balance, end of year .....   | 6 | 6 | 12 |

## Budget authority and outlays, net:

|   |    |    |    |
|---|----|----|----|
| Discretionary:                                      |    |    |    |
| 4000 Budget authority, gross .....                  | 15 | 15 | 31 |
| Outlays, gross:                                     |    |    |    |
| 4010 Outlays from new discretionary authority ..... | 1  | 9  | 19 |
| 4011 Outlays from discretionary balances .....      | 5  | 6  | 6  |
| 4020 Outlays, gross (total) .....                   | 6  | 15 | 25 |
| 4180 Budget authority, net (total) .....            | 15 | 15 | 31 |
| 4190 Outlays, net (total) .....                     | 6  | 15 | 25 |

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, processes, or capabilities. These resources fund capability development in support of the Cybersecurity and Infrastructure Security Agency's (CISA) cybersecurity, infrastructure security, and analytics initiatives.

## Object Classification (in millions of dollars)

| Identification code 070–0805–0–1–054                     | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| <b>Direct obligations:</b>                               |             |           |           |
| 25.1 Advisory and assistance services .....              | 5           | 10        | 27        |
| 25.2 Other services from non-Federal sources .....       |             | 1         | 1         |
| 25.3 Other goods and services from Federal sources ..... |             | 3         | 2         |
| 25.5 Research and development contracts .....            | 2           | 1         | 1         |
| 99.9 Total new obligations, unexpired accounts .....     | 7           | 15        | 31        |

## OFFICE OF HEALTH AFFAIRS

## Federal Funds

## OPERATIONS AND SUPPORT

Note.—A full-year 2019 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Act, 2019 (Division C of P.L. 115–245, as amended). The amounts included for 2019 reflect the annualized level provided by the continuing resolution.

## Program and Financing (in millions of dollars)

| Identification code 070–0117–0–1–453                               | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>                            |             |           |           |
| 0002 CAS - Mission Support .....                                   | 27          | 27        |           |
| 0003 CAS - Chemical and Biological Readiness .....                 | 83          | 82        |           |
| 0004 CAS - Health and Medical Readiness .....                      | 5           | 5         |           |
| 0005 CAS - Integrated Operations .....                             | 8           | 8         |           |
| 0799 Total direct obligations .....                                | 123         | 122       |           |
| 0801 Reimbursable program (Sched. O-2118) .....                    | 47          | 47        |           |
| 0900 Total new obligations, unexpired accounts .....               | 170         | 169       |           |
| <b>Budgetary resources:</b>  |             |           |           |
| Unobligated balance:   |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....              | 4           | 5         | 5         |
| 1011 Unobligated balance transfer from other acct [070–0860] ..... | 2           |           |           |
| 1050 Unobligated balance (total) .....                             | 6           | 5         | 5         |
| Budget authority:  |             |           |           |
| Appropriations, discretionary:                                     |             |           |           |
| 1100 Appropriation .....   | 122         | 122       |           |
| 1120 Appropriations transferred to other acct [070–0540] .....     | –1          |           |           |
| 1121 Appropriations transferred from other acct [070–0411] .....   | 1           |           |           |
| 1160 Appropriation, discretionary (total) .....                    | 122         | 122       |           |
| Spending authority from offsetting collections, discretionary:     |             |           |           |
| 1700 Collected .....   | 33          | 47        |           |
| 1701 Change in uncollected payments, Federal sources .....         | 15          |           |           |
| 1750 Spending auth from offsetting collections, disc (total) ..... | 48          | 47        |           |
| 1900 Budget authority (total) .....                                | 170         | 169       |           |
| 1930 Total budgetary resources available .....                     | 176         | 174       | 5         |
| Memorandum (non-add) entries:                                      |             |           |           |
| 1940 Unobligated balance expiring .....                            | –1          |           |           |
| 1941 Unexpired unobligated balance, end of year .....              | 5           | 5         | 5         |

## FEDERAL EMERGENCY MANAGEMENT AGENCY

## Federal Funds

## FEDERAL ASSISTANCE

For necessary expenses of the Federal Emergency Management Agency for Federal assistance through grants, contracts, cooperative agreements, and other activities, \$2,480,015,000, as follows:

(1) \$331,939,000 for the State Homeland Security Grant Program under section 2004 of the Homeland Security Act of 2002 (6 U.S.C. 605): Provided, That notwithstanding subsection (c)(4) of such section 2004, for fiscal year 2020, 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) \$426,461,000 for the Urban Area Security Initiative under section 2003 of the Homeland Security Act of 2002 (6 U.S.C. 604);

(3) \$36,358,000 for 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): Provided, That such public transportation security assistance shall be provided directly to public transportation agencies;

(4) \$36,358,000 for Port Security Grants in accordance with 46 U.S.C. 70107;

(5) \$430,350,000, to remain available until September 30, 2021, for the National Priorities Security Grant Program to provide financial assistance on a competitive basis to non-Federal entities to address specific, existing, and emerging threats as identified and prioritized by the Secretary through the Administrator;

(6) \$688,688,000, to remain available until September 30, 2021, of which \$344,344,000 shall be for Assistance to Firefighter Grants and \$344,344,000 shall be for Staffing for Adequate Fire and Emergency Response Grants under sections 33 and 34 respectively of the Federal Fire Prevention and Control Act of 1974 (15 U.S.C. 2229 and 2229a);

(7) \$279,335,000 for emergency management performance grants under 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.), 6 U.S.C. 762, and Reorganization Plan No. 3 of 1978 (5 U.S.C. App.);

(8) \$100,000,000 for necessary expenses for Flood Hazard Mapping and Risk Analysis, in addition to and to supplement any other sums appropriated under the National Flood Insurance Fund, and such additional sums as may be provided by States or other political subdivisions for cost-shared mapping activities under 42 U.S.C. 4101(f)(2), to remain available until expended; and

(9) \$150,526,000 to sustain current operations for training, exercises, technical assistance, and for other programs.

Note.—A full-year 2019 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Act, 2019 (Division C of P.L. 115–245, as amended). The amounts included for 2019 reflect the annualized level provided by the continuing resolution.

| Change in obligated balance:  |  |      |           |
|-------------------------------|--|------|-----------|
| Unpaid obligations:           |  |      |           |
| 3000                          | Unpaid obligations, brought forward, Oct 1 .....             | 124  | 113 70    |
| 3010                          | New obligations, unexpired accounts .....                    | 170  | 169 ..... |
| 3011                          | Obligations ("upward adjustments"), expired accounts .....   | 1    | .....     |
| 3020                          | Outlays (gross) .....  | -179 | -212 -57  |
| 3041                          | Recoveries of prior year unpaid obligations, expired .....   | -3   | .....     |
| 3050                          | Unpaid obligations, end of year .....                        | 113  | 70 13     |
| Uncollected payments:         |  |      |           |
| 3060                          | Uncollected pymts, Fed sources, brought forward, Oct 1 ..... | -17  | -17 -17   |
| 3070                          | Change in uncollected pymts, Fed sources, unexpired .....    | -15  | .....     |
| 3071                          | Change in uncollected pymts, Fed sources, expired .....      | 15   | .....     |
| 3090                          | Uncollected pymts, Fed sources, end of year .....            | -17  | -17 -17   |
| Memorandum (non-add) entries: |  |      |           |
| 3100                          | Obligated balance, start of year .....                       | 107  | 96 53     |
| 3200                          | Obligated balance, end of year .....                         | 96   | 53 -4     |

| Budget authority and outlays, net:                      |   |     |           |
|---|---|-----|-----------|
| Discretionary:  |   |     |           |
| 4000  | Budget authority, gross .....                                   | 170 | 169 ..... |
| Outlays, gross:   |   |     |           |
| 4010  | Outlays from new discretionary authority .....                  | 83  | 110 ..... |
| 4011  | Outlays from discretionary balances .....                       | 96  | 102 57    |
| 4020  | Outlays, gross (total) .....                                    | 179 | 212 57    |
| Offsets against gross budget authority and outlays:     |   |     |           |
| Offsetting collections (collected) from:                |   |     |           |
| 4030  | Federal sources .....   | -46 | -47 ..... |
| 4033  | Non-Federal sources .....                                       | -1  | .....     |
| 4040  | Offsets against gross budget authority and outlays (total) .... | -47 | -47 ..... |
| Additional offsets against gross budget authority only: |   |     |           |
| 4050  | Change in uncollected pymts, Fed sources, unexpired .....       | -15 | .....     |
| 4052  | Offsetting collections credited to expired accounts .....       | 14  | .....     |
| 4060  | Additional offsets against budget authority only (total) .....  | -1  | .....     |
| 4070  | Budget authority, net (discretionary) .....                     | 122 | 122 ..... |
| 4080  | Outlays, net (discretionary) .....                              | 132 | 165 57    |
| 4180  | Budget authority, net (total) .....                             | 122 | 122 ..... |
| 4190  | Outlays, net (total) .....                                      | 132 | 165 57    |

In December 2017, the Department established the Countering Weapons of Mass Destruction (CWMD) Office, and core functions performed under the former Office of Health Affairs (OHA) were transferred to CWMD. Starting in FY 2019, funding associated with the Workforce Health and Safety program activities supporting DHS personnel is requested in the Management Directorate's Operations and Support account for the Office of the Chief Human Capital Officer. All other funding associated with the OHA O&S account is requested in CWMD.

## Object Classification (in millions of dollars)

| Identification code 070-0117-0-1-453 | 2018 actual   | 2019 est. | 2020 est. |
|--------------------------------------|---|-----------|-----------|
| Direct obligations:                  |   |           |           |
| Personnel compensation:              |   |           |           |
| 11.1                                 | Full-time permanent .....                           | 10        | 10 .....  |
| 11.8                                 | Special personal services payments .....            | 4         | 4 .....   |
| 11.9                                 | Total personnel compensation .....                  | 14        | 14 .....  |
| 12.1                                 | Civilian personnel benefits .....                   | 3         | 3 .....   |
| 23.1                                 | Rental payments to GSA .....                        | 4         | 4 .....   |
| 25.1                                 | Advisory and assistance services .....              | 40        | 40 .....  |
| 25.2                                 | Other services from non-Federal sources .....       | 1         | 1 .....   |
| 25.3                                 | Other goods and services from Federal sources ..... | 19        | 19 .....  |
| 26.0                                 | Supplies and materials .....                        | 14        | 14 .....  |
| 41.0                                 | Grants, subsidies, and contributions .....          | 28        | 27 .....  |
| 99.0                                 | Direct obligations .....                            | 123       | 122 ..... |
| 99.9                                 | Total new obligations, unexpired accounts .....     | 170       | 169 ..... |

## Employment Summary

| Identification code 070-0117-0-1-453 | 2018 actual   | 2019 est. | 2020 est. |
|--------------------------------------|---|-----------|-----------|
| 1001                                 | Direct civilian full-time equivalent employment ..... | 80        | 80 .....  |

## Program and Financing (in millions of dollars)

| Identification code 070-0413-0-1-999                           | 2018 actual  | 2019 est. | 2020 est.   |
|--|--|-----------|-------------|
| Obligations by program activity:                               |  |           |             |
| 0001   | CAS - Grants .....   | 2,833     | 3,060 1,952 |
| 0002   | CAS - Education, Training, and Exercises (incl USFA) ..... | 269       | 275 151     |
| 0799   | Total direct obligations .....                             | 3,102     | 3,335 2,103 |
| 0801   | Reimbursable program activity .....                        | 2         | .....       |
| 0900   | Total new obligations, unexpired accounts .....            | 3,104     | 3,335 2,103 |
| Budgetary resources:   |  |           |             |
| Unobligated balance:   |  |           |             |
| 1000   | Unobligated balance brought forward, Oct 1 .....           | 838       | 1,065 1,065 |
| 1021   | Recoveries of prior year unpaid obligations .....          | 1         | .....       |
| 1050   | Unobligated balance (total) .....                          | 839       | 1,065 1,065 |
| Budget authority:  |  |           |             |
| Appropriations, discretionary:                                 |  |           |             |
| 1100   | CAS - Grants .....   | 3,060     | 3,060 2,329 |
| 1100   | CAS - Education, Training, and Exercises .....             | 275       | 275 151     |
| 1160   | Appropriation, discretionary (total) .....                 | 3,335     | 3,335 2,480 |
| Spending authority from offsetting collections, discretionary: |  |           |             |
| 1700   | Collected .....  | 1         | .....       |
| 1900   | Budget authority (total) .....                             | 3,336     | 3,335 2,480 |
| 1930   | Total budgetary resources available .....                  | 4,175     | 4,400 3,545 |
| Memorandum (non-add) entries:                                  |  |           |             |
| 1940   | Unobligated balance expiring .....                         | -6        | .....       |

FEDERAL ASSISTANCE—Continued  
Program and Financing—Continued

| Identification code 070-0413-0-1-999 |  | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| 1941 | Unexpired unobligated balance, end of year .....                | 1,065       | 1,065     | 1,442     |
| <b>Change in obligated balance:</b>                                  |             |           |           |
| Unpaid obligations:  |             |           |           |
| 3000 | Unpaid obligations, brought forward, Oct 1 .....                | 2,055       | 4,391     | 5,568     |
| 3010 | New obligations, unexpired accounts .....                       | 3,104       | 3,335     | 2,103     |
| 3011 | Obligations ("upward adjustments"), expired accounts .....      | 1           |           |           |
| 3020 | Outlays (gross) .....   | -756        | -2,158    | -2,968    |
| 3030 | Unpaid obligations transferred to other accts [069-0700] .....  | -10         |           |           |
| 3040 | Recoveries of prior year unpaid obligations, unexpired .....    | -1          |           |           |
| 3041 | Recoveries of prior year unpaid obligations, expired .....      | -2          |           |           |
| 3050 | Unpaid obligations, end of year .....                           | 4,391       | 5,568     | 4,703     |
| Uncollected payments:  |             |           |           |
| 3060 | Uncollected pymts, Fed sources, brought forward, Oct 1 .....    | -1          |           |           |
| 3071 | Change in uncollected pymts, Fed sources, expired .....         | 1           |           |           |
| Memorandum (non-add) entries:  |             |           |           |
| 3100 | Obligated balance, start of year .....                          | 2,054       | 4,391     | 5,568     |
| 3200 | Obligated balance, end of year .....                            | 4,391       | 5,568     | 4,703     |
| <b>Budget authority and outlays, net:</b>                            |             |           |           |
| Discretionary:   |             |           |           |
| 4000 | Budget authority, gross .....                                   | 3,336       | 3,335     | 2,480     |
| Outlays, gross:  |             |           |           |
| 4010 | Outlays from new discretionary authority .....                  | 120         | 123       | 99        |
| 4011 | Outlays from discretionary balances .....                       | 636         | 2,035     | 2,869     |
| 4020 | Outlays, gross (total) .....                                    | 756         | 2,158     | 2,968     |
| Offsets against gross budget authority and outlays:                  |             |           |           |
| Offsetting collections (collected) from:                             |             |           |           |
| 4030 | Federal sources .....   | -1          |           |           |
| 4040 | Offsets against gross budget authority and outlays (total) .... | -1          |           |           |
| 4180 | Budget authority, net (total) .....                             | 3,335       | 3,335     | 2,480     |
| 4190 | Outlays, net (total) .....                                      | 755         | 2,158     | 2,968     |

Federal Assistance provides monetary and non-monetary support to non-Federal Emergency Management Agency (FEMA) entities. Support may be provided in the form of grants or grant agreements, cooperative agreements, non-cash contributions, and other Federal support, but does not include amounts received as reimbursement for services rendered to individuals. 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.

Grants: 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) the State Homeland Security Grant Program, which supports the implementation of State homeland security strategies to address identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events; 2) the Urban Area Security Initiative, which addresses the unique risk-driven and capabilities-based planning, organization, equipment, training, and exercise needs of high-threat, high-density urban areas based on capability targets identified during the Threat Hazard Identification and Risk Assessment process; 3) the Transit Security Grant Program for public transportation security assistance and railroad security assistance, which supports owners and operators of transit systems, including intra-city bus, commuter bus, ferries, and all forms of passenger rail, to protect critical surface transportation infrastructure and the traveling public from acts of terrorism and to increase the resilience of transit infrastructure; 4) the Port Security Grant Program, which improves port-wide maritime security risk management, enhances maritime domain awareness, supports maritime security training and exercises, and maintains and/or reestablishes maritime security mitigation protocols that support port recovery and resiliency capabilities; 5) National Priorities Security Grant Program, which will contribute to the development of a culture of preparedness through an agile program informed by lessons learned from catastrophic

disasters and terrorist incidents; 6) Firefighter Assistance Grants, including the Assistance to Firefighter Grant and the Staffing for Adequate Fire and Emergency Response grants, which 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 or other major incident; 7) Emergency Management Performance Grants, which provides funding on a formula basis to all 56 States and Territories to achieve target levels of capability in catastrophic planning and emergency management; and, 8) the Flood Hazard Mapping and Risk Analysis program, which 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's financial exposure.

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. These programs include: 1) the National Exercise Program, which designs, coordinates, conducts, and evaluates exercises that rigorously test the Nation's ability to perform missions and functions that prevent, protect against, respond to, recover from, and mitigate all hazards; 2) the Center for Domestic Preparedness, which provides specialized all-hazards preparedness training to State, local, and tribal emergency responders on skills tied to national priorities, in particular those related to Weapons of Mass Destruction; 3) the Emergency Management Institute, which provides training to Federal, State, local, tribal, volunteer, public, and private sector officials to strengthen emergency management core competencies, knowledge, and skills, thus improving the nation's capability to prepare for, protect against, respond to, recover from, and mitigate all hazards; and 4) the U.S. Fire Administration, which promotes fire awareness, safety, and risk reduction across communities and prepares the Nation's first responders through ongoing training in evaluating and minimizing community risk, improving protection of critical infrastructure, and preparing to respond to all-hazard emergencies.

## Object Classification (in millions of dollars)

| Identification code 070-0413-0-1-999 |  | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| 11.1 | Direct obligations: Personnel compensation: Full-time permanent ..... | 31          | 31        | 32        |
| 11.9 | Total personnel compensation .....                                    | 31          | 31        | 32        |
| 12.1 | Civilian personnel benefits .....                                     | 10          | 12        | 11        |
| 21.0 | Travel and transportation of persons .....                            | 7           | 7         | 7         |
| 23.3 | Communications, utilities, and miscellaneous charges .....            | 4           | 4         | 4         |
| 24.0 | Printing and reproduction .....                                       | 1           | 1         | 1         |
| 25.1 | Advisory and assistance services .....                                | 23          | 8         | 24        |
| 25.2 | Other services from non-Federal sources .....                         | 236         | 248       | 102       |
| 25.4 | Operation and maintenance of facilities .....                         | 7           | 7         | 8         |
| 25.7 | Operation and maintenance of equipment .....                          | 2           | 4         | 4         |
| 26.0 | Supplies and materials .....  | 1           | 1         | 1         |
| 31.0 | Equipment .....   | 4           | 4         | 5         |
| 32.0 | Land and structures .....   |             |           | 3         |
| 41.0 | Grants, subsidies, and contributions .....                            | 2,776       | 3,005     | 1,899     |
| 99.0 | Direct obligations .....  | 3,102       | 3,332     | 2,101     |
| 99.0 | Reimbursable obligations .....  | 2           | 2         | 2         |
| 99.5 | Adjustment for rounding .....   |             | 1         |           |
| 99.9 | Total new obligations, unexpired accounts .....                       | 3,104       | 3,335     | 2,103     |

## Employment Summary

| Identification code 070-0413-0-1-999 |  | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| 1001 | Direct civilian full-time equivalent employment ..... | 329         | 364       | 370       |

## OPERATIONS AND SUPPORT

For necessary expenses of the Federal Emergency Management Agency for operations and support, \$1,115,203,000: Provided, That not to exceed \$2,250 shall be for official reception and representation expenses.



Note.—A full-year 2019 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Act, 2019 (Division C of P.L. 115–245, as amended). The amounts included for 2019 reflect the annualized level provided by the continuing resolution.

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

| Identification code 070–0700–0–1–999  | 2018 actual | 2019 est. | 2020 est. |
|---|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>   |             |           |           |
| 0001 CAS - Mission Support .....  | 504         | 476       | 535       |
| 0002 CAS - Regional Operations .....  | 156         | 156       | 163       |
| 0003 CAS - Mitigation .....   | 35          | 36        | 38        |
| 0004 CAS - Preparedness and Protection .....                                    | 132         | 132       | 142       |
| 0005 CAS - Response and Recovery .....  | 228         | 230       | 237       |
| 0799 Total direct obligations .....   | 1,055       | 1,030     | 1,115     |
| 0801 Salaries and Expenses (Reimbursable) .....                                 | 44          | 47        | 47        |
| 0900 Total new obligations, unexpired accounts .....                            | 1,099       | 1,077     | 1,162     |
| <b>Budgetary resources:</b>   |             |           |           |
| Unobligated balance:  |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....                           | 1           | 25        | 39        |
| 1010 Unobligated balance transfer to other accts [070–0540] .....               | –1          |           |           |
| 1012 Unobligated balance transfers between expired and unexpired accounts ..... | 1           |           |           |
| 1050 Unobligated balance (total) .....  | 1           | 25        | 39        |
| Budget authority:   |             |           |           |
| Appropriations, discretionary:  |             |           |           |
| 1100 Appropriation .....  | 1,089       | 1,030     | 1,115     |
| 1120 Appropriations transferred to other acct [070–0540] .....                  | –10         |           |           |
| 1160 Appropriation, discretionary (total) .....                                 | 1,079       | 1,030     | 1,115     |
| Spending authority from offsetting collections, discretionary:                  |             |           |           |
| 1700 Collected .....  | 46          | 61        | 60        |
| 1701 Change in uncollected payments, Federal sources .....                      | 4           |           |           |
| 1750 Spending auth from offsetting collections, disc (total) .....              | 50          | 61        | 60        |
| 1900 Budget authority (total) .....   | 1,129       | 1,091     | 1,175     |
| 1930 Total budgetary resources available .....                                  | 1,130       | 1,116     | 1,214     |
| Memorandum (non-add) entries:   |             |           |           |
| 1940 Unobligated balance expiring .....   | –6          |           |           |
| 1941 Unexpired unobligated balance, end of year .....                           | 25          | 39        | 52        |
| <b>Change in obligated balance:</b>   |             |           |           |
| Unpaid obligations:   |             |           |           |
| 3000 Unpaid obligations, brought forward, Oct 1 .....                           | 528         | 517       | 429       |
| 3010 New obligations, unexpired accounts .....                                  | 1,099       | 1,077     | 1,162     |
| 3011 Obligations ("upward adjustments"), expired accounts .....                 | 18          |           |           |
| 3020 Outlays (gross) .....  | –1,096      | –1,165    | –1,145    |
| 3041 Recoveries of prior year unpaid obligations, expired .....                 | –32         |           |           |
| 3050 Unpaid obligations, end of year .....                                      | 517         | 429       | 446       |
| Uncollected payments:   |             |           |           |
| 3060 Uncollected pymts, Fed sources, brought forward, Oct 1 .....               | –50         | –11       | –11       |
| 3070 Change in uncollected pymts, Fed sources, unexpired .....                  | –4          |           |           |
| 3071 Change in uncollected pymts, Fed sources, expired .....                    | 43          |           |           |
| 3090 Uncollected pymts, Fed sources, end of year .....                          | –11         | –11       | –11       |
| Memorandum (non-add) entries:   |             |           |           |
| 3100 Obligated balance, start of year .....                                     | 478         | 506       | 418       |
| 3200 Obligated balance, end of year .....                                       | 506         | 418       | 435       |
| <b>Budget authority and outlays, net:</b>                                       |             |           |           |
| Discretionary:  |             |           |           |
| 4000 Budget authority, gross .....  | 1,129       | 1,091     | 1,175     |
| Outlays, gross:   |             |           |           |
| 4010 Outlays from new discretionary authority .....                             | 749         | 725       | 779       |
| 4011 Outlays from discretionary balances .....                                  | 347         | 440       | 366       |
| 4020 Outlays, gross (total) .....   | 1,096       | 1,165     | 1,145     |
| Offsets against gross budget authority and outlays:                             |             |           |           |
| Offsetting collections (collected) from:  |             |           |           |
| 4030 Federal sources .....  | –88         | –61       | –60       |
| 4033 Non-Federal sources .....  | –1          |           |           |
| 4040 Offsets against gross budget authority and outlays (total) ....            | –89         | –61       | –60       |
| Additional offsets against gross budget authority only:                         |             |           |           |
| 4050 Change in uncollected pymts, Fed sources, unexpired .....                  | –4          |           |           |
| 4052 Offsetting collections credited to expired accounts .....                  | 43          |           |           |
| 4060 Additional offsets against budget authority only (total) .....             | 39          |           |           |
| 4070 Budget authority, net (discretionary) .....                                | 1,079       | 1,030     | 1,115     |
| 4080 Outlays, net (discretionary) .....   | 1,007       | 1,104     | 1,085     |
| 4180 Budget authority, net (total) .....  | 1,079       | 1,030     | 1,115     |
| 4190 Outlays, net (total) .....   | 1,007       | 1,104     | 1,085     |

Operations and Support funds the Federal Emergency Management Agency's 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, local, tribal and territorial (SLTT) 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                            | 2018 actual | 2019 est. | 2020 est. |
|---|-------------|-----------|-----------|
| Direct obligations:   |             |           |           |
| Personnel compensation:   |             |           |           |
| 11.1 Full-time permanent .....                                  | 394         | 403       | 408       |
| 11.5 Other personnel compensation .....                         | 9           | 8         | 8         |
| 11.9 Total personnel compensation .....                         | 403         | 411       | 416       |
| 12.1 Civilian personnel benefits .....                          | 128         | 134       | 147       |
| 21.0 Travel and transportation of persons .....                 | 13          | 15        | 15        |
| 23.1 Rental payments to GSA .....                               | 54          | 57        | 84        |
| 23.2 Rental payments to others .....                            | 3           | 5         |           |
| 23.3 Communications, utilities, and miscellaneous charges ..... | 30          | 23        | 23        |
| 25.1 Advisory and assistance services .....                     | 76          | 43        | 43        |
| 25.2 Other services from non-Federal sources .....              | 189         | 246       | 278       |
| 25.3 Other goods and services from Federal sources .....        | 7           | 11        | 11        |
| 25.4 Operation and maintenance of facilities .....              | 40          | 4         | 4         |
| 25.7 Operation and maintenance of equipment .....               | 11          | 4         | 4         |
| 26.0 Supplies and materials .....                               | 6           | 5         | 5         |
| 31.0 Equipment .....  | 32          | 19        | 21        |
| 32.0 Land and structures .....                                  | 15          | 15        | 16        |
| 41.0 Grants, subsidies, and contributions .....                 | 48          | 38        | 48        |
| 99.0 Direct obligations .....                                   | 1,055       | 1,030     | 1,115     |
| 99.0 Reimbursable obligations .....                             | 44          | 47        | 47        |
| 99.9 Total new obligations, unexpired accounts .....            | 1,099       | 1,077     | 1,162     |

**Employment Summary**

| Identification code 070–0700–0–1–999                             | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| 1001 Direct civilian full-time equivalent employment .....       | 3,592       | 3,659     | 3,744     |
| 2001 Reimbursable civilian full-time equivalent employment ..... | 16          | 16        | 16        |

**STATE AND LOCAL PROGRAMS****Program and Financing** (in millions of dollars)

| Identification code 070–0560–0–1–453                                     | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>                                  |             |           |           |
| 0003 State and Local Program Grants .....                                | 1           |           |           |
| 0004 Education, Training, and Exercises .....                            | 1           |           |           |
| 0900 Total new obligations, unexpired accounts (object class 41.0) ..... | 2           |           |           |
| <b>Budgetary resources:</b>  |             |           |           |
| Unobligated balance:   |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....                    | 2           | 1         | 2         |
| 1021 Recoveries of prior year unpaid obligations .....                   | 1           | 1         |           |
| 1050 Unobligated balance (total) .....                                   | 3           | 2         | 2         |
| 1930 Total budgetary resources available .....                           | 3           | 2         | 2         |
| Memorandum (non-add) entries:  |             |           |           |
| 1941 Unexpired unobligated balance, end of year .....                    | 1           | 2         | 2         |
| <b>Change in obligated balance:</b>                                      |             |           |           |
| Unpaid obligations:  |             |           |           |
| 3000 Unpaid obligations, brought forward, Oct 1 .....                    | 3,138       | 1,374     | 234       |
| 3010 New obligations, unexpired accounts .....                           | 2           |           |           |
| 3011 Obligations ("upward adjustments"), expired accounts .....          | 6           | 3         | 3         |
| 3020 Outlays (gross) .....   | –1,704      | –1,142    | –231      |
| 3040 Recoveries of prior year unpaid obligations, unexpired .....        | –1          | –1        |           |
| 3041 Recoveries of prior year unpaid obligations, expired .....          | –67         |           |           |
| 3050 Unpaid obligations, end of year .....                               | 1,374       | 234       | 6         |

STATE AND LOCAL PROGRAMS—Continued  
Program and Financing—Continued

| Identification code 070–0560–0–1–453                              | 2018 actual | 2019 est. | 2020 est. |
|---|-------------|-----------|-----------|
| Uncollected payments:   |             |           |           |
| 3060 Uncollected pymts, Fed sources, brought forward, Oct 1 ..... | –1          |           |           |
| 3071 Change in uncollected pymts, Fed sources, expired .....      | 1           |           |           |
| Memorandum (non-add) entries:                                     |             |           |           |
| 3100 Obligated balance, start of year .....                       | 3,137       | 1,374     | 234       |
| 3200 Obligated balance, end of year .....                         | 1,374       | 234       | 6         |
| <b>Budget authority and outlays, net:</b>                         |             |           |           |
| Discretionary:  |             |           |           |
| Outlays, gross:   |             |           |           |
| 4011 Outlays from discretionary balances .....                    | 1,704       | 1,142     | 231       |
| 4180 Budget authority, net (total) .....                          |             |           |           |
| 4190 Outlays, net (total) .....                                   | 1,704       | 1,142     | 231       |

## RADIOLOGICAL EMERGENCY PREPAREDNESS PROGRAM

Note.—A full-year 2019 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Act, 2019 (Division C of P.L. 115–245, as amended). The amounts included for 2019 reflect the annualized level provided by the continuing resolution.

## Program and Financing (in millions of dollars)

| Identification code 070–0715–0–1–453  | 2018 actual | 2019 est. | 2020 est. |
|---|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>   |             |           |           |
| 0801 Radiological Emergency Preparedness .....  | 38          | 38        | 38        |
| <b>Budgetary resources:</b>   |             |           |           |
| Unobligated balance:  |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....   | 9           | 6         | 3         |
| 1021 Recoveries of prior year unpaid obligations .....  | 1           | 2         | 2         |
| 1050 Unobligated balance (total) .....  | 10          | 8         | 5         |
| Budget authority:   |             |           |           |
| Spending authority from offsetting collections, discretionary:  |             |           |           |
| 1700 Collected .....  | 33          | 34        | 34        |
| 1702 Offsetting collections (previously unavailable) .....  | 34          | 33        | 34        |
| 1725 Spending authority from offsetting collections precluded from obligation (limitation on obligations) ..... | –33         | –34       | –34       |
| 1750 Spending auth from offsetting collections, disc (total) .....  | 34          | 33        | 34        |
| 1930 Total budgetary resources available .....  | 44          | 41        | 39        |
| Memorandum (non-add) entries:   |             |           |           |
| 1941 Unexpired unobligated balance, end of year .....   | 6           | 3         | 1         |
| <b>Change in obligated balance:</b>   |             |           |           |
| Unpaid obligations:   |             |           |           |
| 3000 Unpaid obligations, brought forward, Oct 1 .....   | 17          | 16        | 19        |
| 3010 New obligations, unexpired accounts .....  | 38          | 38        | 38        |
| 3011 Obligations ("upward adjustments"), expired accounts .....   | 1           |           |           |
| 3020 Outlays (gross) .....  | –39         | –33       | –33       |
| 3040 Recoveries of prior year unpaid obligations, unexpired .....   | –1          | –2        | –2        |
| 3050 Unpaid obligations, end of year .....  | 16          | 19        | 22        |
| Uncollected payments:   |             |           |           |
| 3060 Uncollected pymts, Fed sources, brought forward, Oct 1 .....   | –1          |           |           |
| 3071 Change in uncollected pymts, Fed sources, expired .....  | 1           |           |           |
| Memorandum (non-add) entries:   |             |           |           |
| 3100 Obligated balance, start of year .....   | 16          | 16        | 19        |
| 3200 Obligated balance, end of year .....   | 16          | 19        | 22        |
| <b>Budget authority and outlays, net:</b>   |             |           |           |
| Discretionary:  |             |           |           |
| 4000 Budget authority, gross .....  | 34          | 33        | 34        |
| Outlays, gross:   |             |           |           |
| 4010 Outlays from new discretionary authority .....   | 28          | 19        | 20        |
| 4011 Outlays from discretionary balances .....  | 11          | 14        | 13        |
| 4020 Outlays, gross (total) .....   | 39          | 33        | 33        |
| Offsets against gross budget authority and outlays:   |             |           |           |
| Offsetting collections (collected) from:  |             |           |           |
| 4030 Federal sources .....  | –3          | –2        | –2        |
| 4033 Non-Federal sources .....  | –31         | –32       | –32       |
| 4040 Offsets against gross budget authority and outlays (total) ....  | –34         | –34       | –34       |
| Additional offsets against gross budget authority only:   |             |           |           |
| 4052 Offsetting collections credited to expired accounts .....  | 1           |           |           |

|   |   |    |    |
|---|---|----|----|
| 4060 Additional offsets against budget authority only (total) ..... | 1 |    |    |
| 4070 Budget authority, net (discretionary) .....                    | 1 | –1 |    |
| 4080 Outlays, net (discretionary) .....                             | 5 | –1 | –1 |
| 4180 Budget authority, net (total) .....                            | 1 | –1 |    |
| 4190 Outlays, net (total) .....                                     | 5 | –1 | –1 |

## Memorandum (non-add) entries:

|   |    |    |    |
|---|----|----|----|
| 5090 Unexpired unavailable balance, SOY: Offsetting collections ..... | 34 | 33 | 34 |
| 5092 Unexpired unavailable balance, EOY: Offsetting collections ..... | 33 | 34 | 34 |
| 5093 Expired unavailable balance, SOY: Offsetting collections .....   | 2  | 2  | 2  |
| 5095 Expired unavailable balance, EOY: Offsetting collections .....   | 2  | 2  | 2  |

The Radiological Emergency Preparedness Program assists State, local and tribal governments in the development of off-site radiological emergency preparedness plans within the emergency planning zones of Nuclear Regulatory Commission (NRC) licensed commercial nuclear power facilities. The fund is financed from fees assessed and collected from the NRC licensees to cover the costs for radiological emergency planning, preparedness, and response activities in the following year, as authorized in the Administrative Provisions, Sec. 309.

## Object Classification (in millions of dollars)

| Identification code 070–0715–0–1–453                            | 2018 actual | 2019 est. | 2020 est. |
|---|-------------|-----------|-----------|
| Reimbursable obligations:                                       |             |           |           |
| 11.1 Personnel compensation: Full-time permanent .....          | 14          | 14        | 14        |
| 12.1 Civilian personnel benefits .....                          | 5           | 6         | 6         |
| 21.0 Travel and transportation of persons .....                 | 2           | 2         | 2         |
| 23.1 Rental payments to GSA .....                               | 1           | 1         | 1         |
| 23.3 Communications, utilities, and miscellaneous charges ..... | 1           | 1         | 1         |
| 25.2 Other services from non-Federal sources .....              | 14          | 14        | 14        |
| 99.0 Reimbursable obligations .....                             | 37          | 38        | 38        |
| 99.5 Adjustment for rounding .....                              | 1           |           |           |
| 99.9 Total new obligations, unexpired accounts .....            | 38          | 38        | 38        |

## Employment Summary

| Identification code 070–0715–0–1–453                             | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| 2001 Reimbursable civilian full-time equivalent employment ..... | 137         | 165       | 165       |

## UNITED STATES FIRE ADMINISTRATION

## Program and Financing (in millions of dollars)

| Identification code 070–0564–0–1–453                            | 2018 actual | 2019 est. | 2020 est. |
|---|-------------|-----------|-----------|
| <b>Change in obligated balance:</b>                             |             |           |           |
| Unpaid obligations:   |             |           |           |
| 3000 Unpaid obligations, brought forward, Oct 1 .....           | 3           | 1         |           |
| 3020 Outlays (gross) .....                                      | –1          | –1        |           |
| 3041 Recoveries of prior year unpaid obligations, expired ..... | –1          |           |           |
| 3050 Unpaid obligations, end of year .....                      | 1           |           |           |
| Memorandum (non-add) entries:                                   |             |           |           |
| 3100 Obligated balance, start of year .....                     | 3           | 1         |           |
| 3200 Obligated balance, end of year .....                       | 1           |           |           |
| <b>Budget authority and outlays, net:</b>                       |             |           |           |
| Discretionary:  |             |           |           |
| Outlays, gross:   |             |           |           |
| 4011 Outlays from discretionary balances .....                  | 1           | 1         |           |
| 4180 Budget authority, net (total) .....                        |             |           |           |
| 4190 Outlays, net (total) .....                                 | 1           | 1         |           |

## DISASTER RELIEF FUND

For necessary expenses in carrying out the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5121 et seq.), \$19,897,684,000, to remain available until expended: Provided, That of the amount provided under this heading, \$19,423,000,000 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.*

Note.—A full-year 2019 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Act, 2019 (Division C of P.L. 115–245, as amended). The amounts included for 2019 reflect the annualized level provided by the continuing resolution.

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

| Identification code 070–0702–0–1–453   | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>  |             |           |           |
| 0003 Base/Non Major Disasters .....  | 760         | 535       | 475       |
| 0004 Disaster Relief .....   | 26,002      | 7,366     | 19,360    |
| 0900 Total new obligations, unexpired accounts .....                                       | 26,762      | 7,901     | 19,835    |
| <b>Budgetary resources:</b>  |             |           |           |
| Unobligated balance:   |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....                                      | 3,365       | 28,314    | 28,885    |
| 1010 Unobligated balance transfer to other accts [070–0703] .....                          |             | –29       |           |
| 1020 Adjustment of unobligated bal brought forward, Oct 1 .....                            | 1           |           |           |
| 1021 Recoveries of prior year unpaid obligations .....                                     | 2,419       | 600       | 600       |
| 1033 Recoveries of prior year paid obligations .....                                       | 25          |           |           |
| 1050 Unobligated balance (total) .....   | 5,810       | 28,885    | 29,485    |
| Budget authority:  |             |           |           |
| Appropriations, discretionary:   |             |           |           |
| 1100 Appropriation .....   | 7,901       | 7,901     | 19,898    |
| 1100 Supplemental Appropriation for Hurricanes Harvey, Irma, and Maria (P.L. 115–72) ..... | 18,670      |           |           |
| 1100 Supplemental Appropriation for Hurricane Harvey, Irma, and Maria (P.L. 115–123) ..... | 23,500      |           |           |
| 1120 Appropriations transferred to other acct [072–1035] .....                             | –3          |           |           |
| 1120 Appropriations transferred to other acct [070–0703] .....                             | –820        |           |           |
| 1120 Appropriations transferred to other acct [070–0200] .....                             | –10         |           |           |
| 1131 Unobligated balance of appropriations permanently reduced .....                       |             |           | –250      |
| 1160 Appropriation, discretionary (total) .....  | 49,238      | 7,901     | 19,648    |
| Spending authority from offsetting collections, discretionary:                             |             |           |           |
| 1700 Collected .....   | 28          |           |           |
| 1900 Budget authority (total) .....  | 49,266      | 7,901     | 19,648    |
| 1930 Total budgetary resources available .....   | 55,076      | 36,786    | 49,133    |
| Memorandum (non-add) entries:  |             |           |           |
| 1941 Unexpired unobligated balance, end of year .....                                      | 28,314      | 28,885    | 29,298    |
| <b>Change in obligated balance:</b>  |             |           |           |
| Unpaid obligations:  |             |           |           |
| 3000 Unpaid obligations, brought forward, Oct 1 .....                                      | 21,909      | 25,771    | 19,419    |
| 3010 New obligations, unexpired accounts .....   | 26,762      | 7,901     | 19,835    |
| 3020 Outlays (gross) .....   | –20,481     | –13,653   | –14,872   |
| 3040 Recoveries of prior year unpaid obligations, unexpired .....                          | –2,419      | –600      | –600      |
| 3050 Unpaid obligations, end of year .....   | 25,771      | 19,419    | 23,782    |
| Memorandum (non-add) entries:  |             |           |           |
| 3100 Obligated balance, start of year .....  | 21,909      | 25,771    | 19,419    |
| 3200 Obligated balance, end of year .....  | 25,771      | 19,419    | 23,782    |
| <b>Budget authority and outlays, net:</b>  |             |           |           |
| Discretionary:   |             |           |           |
| 4000 Budget authority, gross .....   | 49,266      | 7,901     | 19,648    |
| Outlays, gross:  |             |           |           |
| 4010 Outlays from new discretionary authority .....  | 11,964      | 1,847     | 2,024     |
| 4011 Outlays from discretionary balances .....   | 8,517       | 11,806    | 12,848    |
| 4020 Outlays, gross (total) .....  | 20,481      | 13,653    | 14,872    |
| Offsets against gross budget authority and outlays:  |             |           |           |
| Offsetting collections (collected) from:   |             |           |           |
| 4030 Federal sources: .....  | –1          |           |           |
| 4033 Non-Federal sources .....   | –52         |           |           |
| 4040 Offsets against gross budget authority and outlays (total) ....                       | –53         |           |           |
| Additional offsets against gross budget authority only:                                    |             |           |           |
| 4053 Recoveries of prior year paid obligations, unexpired accounts .....                   | 25          |           |           |
| 4060 Additional offsets against budget authority only (total) .....                        | 25          |           |           |
| 4070 Budget authority, net (discretionary) .....   | 49,238      | 7,901     | 19,648    |
| 4080 Outlays, net (discretionary) .....  | 20,428      | 13,653    | 14,872    |
| 4180 Budget authority, net (total) .....   | 49,238      | 7,901     | 19,648    |
| 4190 Outlays, net (total) .....  | 20,428      | 13,653    | 14,872    |

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 spending cap adjustment for disaster relief, facilitating a shift from a reliance on supplemental appropriations. The BBEDCA, as amended by the FY 2018 Department of Homeland Security Appropriations Act 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 funds requested as an adjustment to the discretionary spending caps consist of four principal components: (1) catastrophic obligations; (2) non-catastrophic obligations; (3) recoveries; and (4) 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 do not include funds for new catastrophic events that may occur in 2020. It is assumed that any new catastrophic event in 2020 will be funded through a future supplemental funding request, as provided for in BBEDCA. The non-catastrophic amount is based on an approach that uses the 10-year average for non-catastrophic events to provide a more realistic projection of non-catastrophic needs in 2020. The recoveries figure represents the estimated amount that FEMA will de-obligate from prior year funds.

The DRF base non-cap adjustment request supports the 10-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                            | 2018 actual | 2019 est. | 2020 est. |
|---|-------------|-----------|-----------|
| <b>Direct obligations:</b>                                      |             |           |           |
| Personnel compensation:   |             |           |           |
| 11.1 Full-time permanent .....                                  | 380         | 210       | 233       |
| 11.3 Other than full-time permanent .....                       | 269         | 76        | 163       |
| 11.5 Other personnel compensation .....                         | 216         | 45        | 134       |
| 11.9 Total personnel compensation .....                         | 865         | 331       | 530       |
| 12.1 Civilian personnel benefits .....                          | 195         | 92        | 121       |
| 13.0 Benefits for former personnel .....                        | 6           | 4         | 4         |
| 21.0 Travel and transportation of persons .....                 | 503         | 154       | 375       |
| 22.0 Transportation of things .....                             | 479         | 16        | 356       |
| 23.1 Rental payments to GSA .....                               | 14          | 18        | 1         |
| 23.2 Rental payments to others .....                            | 118         | 13        | 83        |
| 23.3 Communications, utilities, and miscellaneous charges ..... | 73          | 39        | 53        |
| 24.0 Printing and reproduction .....                            | 3           | 1         | 2         |
| 25.1 Advisory and assistance services .....                     | 175         | 54        | 124       |
| 25.2 Other services from non-Federal sources .....              | 2,433       | 437       | 1,821     |
| 25.3 Other goods and services from Federal sources .....        | 7,065       | 96        | 69        |
| 25.4 Operation and maintenance of facilities .....              | 134         | 25        | 100       |
| 25.5 Research and development contracts .....                   | 1           |           | 1         |
| 25.6 Medical care .....   | 5           |           | 4         |
| 25.7 Operation and maintenance of equipment .....               | 22          | 4         | 14        |
| 25.8 Subsistence and support of persons .....                   | 85          |           |           |
| 26.0 Supplies and materials .....                               | 866         | 36        | 650       |
| 31.0 Equipment .....  | 150         | 187       | 111       |
| 32.0 Land and structures .....                                  |             | 11        | 1         |
| 41.0 Grants, subsidies, and contributions .....                 | 13,569      | 6,383     | 15,414    |
| 42.0 Insurance claims and indemnities .....                     | 1           |           | 1         |
| 99.0 Direct obligations .....                                   | 26,762      | 7,901     | 19,835    |
| 99.9 Total new obligations, unexpired accounts .....            | 26,762      | 7,901     | 19,835    |

**Employment Summary**

| Identification code 070–0702–0–1–453                       | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| 1001 Direct civilian full-time equivalent employment ..... | 10,482      | 5,183     | 6,563     |

Through the Disaster Relief Fund (DRF), the Federal Emergency Management Agency (FEMA) provides a significant portion of the total Federal response to Presidentially-declared major disasters and emergencies.

## FLOOD HAZARD MAPPING AND RISK ANALYSIS PROGRAM

## Program and Financing (in millions of dollars)

| Identification code 070-0500-0-1-453                              | 2018 actual | 2019 est. | 2020 est. |
|---|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>                           |             |           |           |
| 0001 Flood Hazard Mapping and Risk Analysis .....                 | 17          | 7         | .....     |
| <b>Budgetary resources:</b>                                       |             |           |           |
| Unobligated balance:  |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....             | 13          | 7         | .....     |
| 1021 Recoveries of prior year unpaid obligations .....            | 11          | .....     | .....     |
| 1050 Unobligated balance (total) .....                            | 24          | 7         | .....     |
| 1930 Total budgetary resources available .....                    | 24          | 7         | .....     |
| Memorandum (non-add) entries:                                     |             |           |           |
| 1941 Unexpired unobligated balance, end of year .....             | 7           | .....     | .....     |
| <b>Change in obligated balance:</b>                               |             |           |           |
| Unpaid obligations:   |             |           |           |
| 3000 Unpaid obligations, brought forward, Oct 1 .....             | 165         | 83        | .....     |
| 3010 New obligations, unexpired accounts .....                    | 17          | 7         | .....     |
| 3020 Outlays (gross) .....  | -88         | -90       | .....     |
| 3040 Recoveries of prior year unpaid obligations, unexpired ..... | -11         | .....     | .....     |
| 3050 Unpaid obligations, end of year .....                        | 83          | .....     | .....     |
| Memorandum (non-add) entries:                                     |             |           |           |
| 3100 Obligated balance, start of year .....                       | 165         | 83        | .....     |
| 3200 Obligated balance, end of year .....                         | 83          | .....     | .....     |
| <b>Budget authority and outlays, net:</b>                         |             |           |           |
| Discretionary:  |             |           |           |
| Outlays, gross:   |             |           |           |
| 4011 Outlays from discretionary balances .....                    | 88          | 90        | .....     |
| 4180 Budget authority, net (total) .....                          | .....       | .....     | .....     |
| 4190 Outlays, net (total) .....                                   | 88          | 90        | .....     |

## Object Classification (in millions of dollars)

| Identification code 070-0500-0-1-453                 | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| <b>Direct obligations:</b>                           |             |           |           |
| 25.2 Other services from non-Federal sources .....   | 11          | 7         | .....     |
| 41.0 Grants, subsidies, and contributions .....      | 6           | .....     | .....     |
| 99.0 Direct obligations .....                        | 17          | 7         | .....     |
| 99.9 Total new obligations, unexpired accounts ..... | 17          | 7         | .....     |

## 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), \$206,166,000, to remain available until September 30, 2021, which 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 \$13,906,000 shall be available for mission support; and of which \$192,260,000 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 offsetting collections to this account, to be available for mission support and flood plain management and flood mapping: Provided further, That in fiscal year 2020, 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) \$192,439,000 for operating expenses and salaries and expenses associated with flood insurance operations;

(2) \$1,151,000,000 for commissions and taxes of agents;

(3) such sums as are necessary for interest on Treasury borrowings; and

(4) \$175,000,000, 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).

Note.—A full-year 2019 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Act, 2019 (Division C of P.L. 115-245, as amended). The amounts included for 2019 reflect the annualized level provided by the continuing resolution.

## Program and Financing (in millions of dollars)

| Identification code 070-4236-0-3-453  | 2018 actual | 2019 est. | 2020 est. |
|---|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>   |             |           |           |
| 0801 NFIP Mandatory .....   | 11,172      | 5,496     | 5,358     |
| 0802 Mission Support (Discretionary) .....  | 10          | 27        | 14        |
| 0803 Floodplain Management and Flood Mapping (Discretionary) .....  | 226         | 270       | 192       |
| 0900 Total new obligations, unexpired accounts .....  | 11,408      | 5,793     | 5,564     |
| <b>Budgetary resources:</b>   |             |           |           |
| Unobligated balance:  |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....   | 5,597       | 5,080     | 3,252     |
| 1001 Discretionary unobligated balance brought fwd, Oct 1 .....   | 118         | 92        | .....     |
| 1021 Recoveries of prior year unpaid obligations .....  | 27          | .....     | .....     |
| 1023 Unobligated balances applied to repay debt .....   | -16,000     | .....     | .....     |
| 1036 Adjustment for Debt Forgiveness .....  | 16,000      | .....     | .....     |
| 1050 Unobligated balance (total) .....  | 5,624       | 5,080     | 3,252     |
| <b>Budget authority:</b>  |             |           |           |
| Borrowing authority, mandatory:   |             |           |           |
| 1400 Borrowing authority .....  | 6,100       | .....     | .....     |
| Spending authority from offsetting collections, discretionary:  |             |           |           |
| 1700 Collected .....  | 208         | 204       | 206       |
| Spending authority from offsetting collections, mandatory:  |             |           |           |
| 1800 Offsetting collections .....   | 4,555       | 3,752     | 3,911     |
| 1802 Offsetting collections (previously unavailable) .....  | 103         | 102       | 93        |
| 1823 New and/or unobligated balance of spending authority from offsetting collections temporarily reduced ..... | -102        | -93       | .....     |
| 1850 Spending auth from offsetting collections, mand (total) .....  | 4,556       | 3,761     | 4,004     |
| 1900 Budget authority (total) .....   | 10,864      | 3,965     | 4,210     |
| 1930 Total budgetary resources available .....  | 16,488      | 9,045     | 7,462     |
| Memorandum (non-add) entries:   |             |           |           |
| 1941 Unexpired unobligated balance, end of year .....   | 5,080       | 3,252     | 1,898     |
| <b>Change in obligated balance:</b>   |             |           |           |
| Unpaid obligations:   |             |           |           |
| 3000 Unpaid obligations, brought forward, Oct 1 .....   | 1,089       | 833       | 226       |
| 3010 New obligations, unexpired accounts .....  | 11,408      | 5,793     | 5,564     |
| 3020 Outlays (gross) .....  | -11,637     | -6,400    | -5,542    |
| 3040 Recoveries of prior year unpaid obligations, unexpired .....   | -27         | .....     | .....     |
| 3050 Unpaid obligations, end of year .....  | 833         | 226       | 248       |
| Memorandum (non-add) entries:   |             |           |           |
| 3100 Obligated balance, start of year .....   | 1,089       | 833       | 226       |
| 3200 Obligated balance, end of year .....   | 833         | 226       | 248       |
| <b>Budget authority and outlays, net:</b>   |             |           |           |
| Discretionary:  |             |           |           |
| 4000 Budget authority, gross .....  | 208         | 204       | 206       |
| Outlays, gross:   |             |           |           |
| 4010 Outlays from new discretionary authority .....   | 113         | 122       | 124       |
| 4011 Outlays from discretionary balances .....  | 171         | 155       | 185       |
| 4020 Outlays, gross (total) .....   | 284         | 277       | 309       |
| Offsets against gross budget authority and outlays:   |             |           |           |
| Offsetting collections (collected) from:  |             |           |           |
| 4033 Non-Federal sources .....  | -208        | -204      | -206      |
| Mandatory:  |             |           |           |
| 4090 Budget authority, gross .....  | 10,656      | 3,761     | 4,004     |
| Outlays, gross:   |             |           |           |
| 4100 Outlays from new mandatory authority .....   | 6,019       | 468       | 3,769     |
| 4101 Outlays from mandatory balances .....  | 5,334       | 5,655     | 1,464     |
| 4110 Outlays, gross (total) .....   | 11,353      | 6,123     | 5,233     |
| Offsets against gross budget authority and outlays:   |             |           |           |
| Offsetting collections (collected) from:  |             |           |           |
| 4123 Non-Federal sources .....  | -4,555      | -3,752    | -3,911    |
| 4180 Budget authority, net (total) .....  | 6,101       | 9         | 93        |
| 4190 Outlays, net (total) .....   | 6,874       | 2,444     | 1,425     |

| Memorandum (non-add) entries: |  |     |     |       |
|-------------------------------|--|-----|-----|-------|
| 5090                          | Unexpired unavailable balance, SOY: Offsetting collections ..... | 103 | 102 | 93    |
| 5092                          | Unexpired unavailable balance, EOY: Offsetting collections ..... | 102 | 93  | ..... |

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

|   | 2018 actual | 2019 est. | 2020 est. |
|---|-------------|-----------|-----------|
| Enacted/requested:                      |             |           |           |
| Budget Authority .....                  | 6,101       | 9         | 93        |
| Outlays .....                           | 6,874       | 2,444     | 1,425     |
| Legislative proposal, subject to PAYGO: |             |           |           |
| Outlays .....                           |             |           | 5         |
| Total:                                  |             |           |           |
| Budget Authority .....                  | 6,101       | 9         | 93        |
| Outlays .....                           | 6,874       | 2,444     | 1,430     |

The Federal Government provides flood insurance through the National Flood Insurance Program (NFIP), which is administered by the Federal Emergency Management Agency (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. At the end of 2018, the program had approximately 5.1 million policies in more than 22,200 communities with approximately \$1.31 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. A 2014 study shows these efforts, in addition to the minimum NFIP requirements for floodplain management, can save over \$1.9 billion annually in avoided flood claims.

In FY 2020, FEMA continues to put the NFIP on a more sustainable financial footing moving forward by signaling to homeowners the true cost associated with living in a floodplain through premium increases for policyholders paying premiums that are less than full risk.

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

| Identification code 070-4236-0-3-453                            | 2018 actual | 2019 est. | 2020 est. |
|---|-------------|-----------|-----------|
| Reimbursable obligations:                                       |             |           |           |
| Personnel compensation:   |             |           |           |
| 11.1 Full-time permanent .....                                  | 45          | 50        | 52        |
| 11.5 Other personnel compensation .....                         | 1           | 1         | 1         |
| 11.9 Total personnel compensation .....                         | 46          | 51        | 53        |
| 12.1 Civilian personnel benefits .....                          | 15          | 19        | 21        |
| 21.0 Travel and transportation of persons .....                 | 3           | 9         | 10        |
| 23.1 Rental payments to GSA .....                               | 3           | 4         | 4         |
| 23.3 Communications, utilities, and miscellaneous charges ..... | 2           | 3         | 3         |
| 25.1 Advisory and assistance services .....                     | 17          | 1         | 1         |
| 25.2 Other services from non-Federal sources .....              | 1,338       | 1,414     | 1,433     |
| 25.4 Operation and maintenance of facilities .....              | 2           | 2         | 2         |
| 41.0 Grants, subsidies, and contributions .....                 | 106         | 295       | 168       |
| 42.0 Insurance claims and indemnities .....                     | 9,508       | 3,459     | 3,296     |
| 43.0 Interest and dividends .....                               | 368         | 536       | 573       |
| 99.0 Reimbursable obligations .....                             | 11,408      | 5,793     | 5,564     |
| 99.9 Total new obligations, unexpired accounts .....            | 11,408      | 5,793     | 5,564     |

**Employment Summary**

| Identification code 070-4236-0-3-453                             | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| 2001 Reimbursable civilian full-time equivalent employment ..... | 405         | 494       | 513       |

**NATIONAL FLOOD INSURANCE FUND**

(Legislative proposal, not subject to PAYGO)

The purpose of this 2020 Budget proposal is to highlight the need to provide affordability assistance to certain homeowners as FEMA puts the National Flood Insurance Program (NFIP) on a more sustainable financial footing moving forward by signaling to homeowners the true cost associated with the risk of living in a floodplain. This would be accomplished through a targeted means-tested affordability program to offer premium assistance based on income or ability to pay, rather than location or date of construction. While this proposal is expected to increase policyholders and make flood insurance rate increases more affordable for those who qualify for this program, it will result in marginally lower revenue and higher expenses for the NFIP. This component of the legislative proposal illustrates the impact this proposal has on interest-related activities.

**NATIONAL FLOOD INSURANCE FUND**

(Legislative proposal, subject to PAYGO)

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

| Identification code 070-4236-4-3-453                                     | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>                                  |             |           |           |
| 0801 NFIP Mandatory .....  |             |           | 5         |
| 0900 Total new obligations, unexpired accounts (object class 25.2) ..... |             |           | 5         |
| Memorandum (non-add) entries:  |             |           |           |
| 1941 Unexpired unobligated balance, end of year .....                    |             |           | -5        |
| <b>Change in obligated balance:</b>                                      |             |           |           |
| Unpaid obligations:  |             |           |           |
| 3010 New obligations, unexpired accounts .....                           |             |           | 5         |
| 3020 Outlays (gross) .....   |             |           | -5        |
| <b>Budget authority and outlays, net:</b>                                |             |           |           |
| Mandatory:   |             |           |           |
| Outlays, gross:  |             |           |           |
| 4101 Outlays from mandatory balances .....                               |             |           | 5         |
| 4180 Budget authority, net (total) .....                                 |             |           |           |
| 4190 Outlays, net (total) .....  |             |           | 5         |

The purpose of this 2020 Budget proposal is to highlight the need to provide affordability assistance to certain homeowners as FEMA puts the National Flood Insurance Program (NFIP) on a more sustainable financial footing moving forward by signaling to homeowners the true cost associated with the risk of living in a floodplain. This would be accomplished through a targeted means-tested affordability program to offer premium assistance based on income or ability to pay, rather than location or date of construction. In its current structure, the NFIP makes rates "reasonable" by offering discounts and cross-subsidies primarily based on a building's age, map changes at a building's location, or by considering mitigation activities undertaken by the property owner or community. This legislative proposal would end this practice and establish a targeted affordability program for NFIP policyholders. Such a program would shield low income policyholders who currently receive discounts or subsidies from substantive rate increases, while ensuring those able to pay, despite the age or location of their property, do so. Low income policyholders would still be subject to standard annual adjustments to all rates, accounting for inflation and actuarial practices, however.

NATIONAL FLOOD INSURANCE FUND—Continued  
Employment Summary

| Identification code 070-4236-4-3-453                             | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| 2001 Reimbursable civilian full-time equivalent employment ..... |             |           | 5         |

## NATIONAL FLOOD INSURANCE RESERVE FUND

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

| Identification code 070-5701-0-2-453                                      | 2018 actual | 2019 est. | 2020 est. |
|---|-------------|-----------|-----------|
| 0100 Balance, start of year .....   | 1           | 1         | 1         |
| Receipts:   |             |           |           |
| Current law:  |             |           |           |
| 1130 Fees, National Flood Insurance Reserve Fund .....                    | 880         | 904       | 941       |
| 1140 Earnings on Investments, National Flood Insurance Reserve Fund ..... | -1          | 23        | 44        |
| Total current law receipts .....  | 879         | 927       | 985       |
| Proposed:   |             |           |           |
| 1230 Fees, National Flood Insurance Reserve Fund .....                    |             |           | 1         |
| 1999 Total receipts .....   | 879         | 927       | 986       |
| 2000 Total: Balances and receipts .....                                   | 880         | 928       | 987       |
| Appropriations:   |             |           |           |
| Current law:  |             |           |           |
| 2101 National Flood Insurance Reserve Fund .....                          | -879        | -927      | -985      |
| Proposed:   |             |           |           |
| 2201 National Flood Insurance Reserve Fund .....                          |             |           | -1        |
| 2999 Total appropriations .....   | -879        | -927      | -986      |
| 5099 Balance, end of year .....   | 1           | 1         | 1         |

## Program and Financing (in millions of dollars)

| Identification code 070-5701-0-2-453                                     | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>                                  |             |           |           |
| 0001 NFIP Obligations from Reserve Fund .....                            | 919         | 390       | 390       |
| 0900 Total new obligations, unexpired accounts (object class 42.0) ..... | 919         | 390       | 390       |
| <b>Budgetary resources:</b>  |             |           |           |
| Unobligated balance:   |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....                    | 750         | 710       | 1,247     |
| Budget authority:  |             |           |           |
| Appropriations, mandatory:   |             |           |           |
| 1201 Appropriation (special or trust fund) .....                         | 879         | 927       | 985       |
| 1930 Total budgetary resources available .....                           | 1,629       | 1,637     | 2,232     |
| Memorandum (non-add) entries:  |             |           |           |
| 1941 Unexpired unobligated balance, end of year .....                    | 710         | 1,247     | 1,842     |
| <b>Change in obligated balance:</b>                                      |             |           |           |
| Unpaid obligations:  |             |           |           |
| 3000 Unpaid obligations, brought forward, Oct 1 .....                    |             | 174       | 257       |
| 3010 New obligations, unexpired accounts .....                           | 919         | 390       | 390       |
| 3020 Outlays (gross) .....   | -745        | -307      | -358      |
| 3050 Unpaid obligations, end of year .....                               | 174         | 257       | 289       |
| Memorandum (non-add) entries:  |             |           |           |
| 3100 Obligated balance, start of year .....                              |             | 174       | 257       |
| 3200 Obligated balance, end of year .....                                | 174         | 257       | 289       |
| <b>Budget authority and outlays, net:</b>                                |             |           |           |
| Mandatory:   |             |           |           |
| 4090 Budget authority, gross .....                                       | 879         | 927       | 985       |
| Outlays, gross:  |             |           |           |
| 4100 Outlays from new mandatory authority .....                          | 249         | 23        | 44        |
| 4101 Outlays from mandatory balances .....                               | 496         | 284       | 314       |
| 4110 Outlays, gross (total) .....  | 745         | 307       | 358       |
| 4180 Budget authority, net (total) .....                                 | 879         | 927       | 985       |
| 4190 Outlays, net (total) .....  | 745         | 307       | 358       |
| <b>Memorandum (non-add) entries:</b>                                     |             |           |           |
| 5000 Total investments, SOY: Federal securities: Par value .....         |             | 732       | 1,245     |
| 5001 Total investments, EOY: Federal securities: Par value .....         | 732         | 1,245     | 1,841     |

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

|   | 2018 actual | 2019 est. | 2020 est. |
|---|-------------|-----------|-----------|
| Enacted/requested:                      |             |           |           |
| Budget Authority .....                  | 879         | 927       | 985       |
| Outlays .....                           | 745         | 307       | 358       |
| Legislative proposal, subject to PAYGO: |             |           |           |
| Budget Authority .....                  |             |           | 1         |
| Total:                                  |             |           |           |
| Budget Authority .....                  | 879         | 927       | 986       |
| Outlays .....                           | 745         | 307       | 358       |

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, the purchase of reinsurance, and the repayment of outstanding debt owed to the U.S. Treasury, including interest.

## NATIONAL FLOOD INSURANCE RESERVE FUND

(Legislative proposal, not subject to PAYGO)

The purpose of this 2020 Budget proposal is to highlight the need to provide affordability assistance to certain homeowners as FEMA puts the National Flood Insurance Program (NFIP) on a more sustainable financial footing moving forward by signaling to homeowners the true cost associated with the risk of living in a floodplain. This would be accomplished through a targeted means-tested affordability program to offer premium assistance based on income or ability to pay, rather than location or date of construction. While this proposal is expected to increase policyholders and make flood insurance rate increases more affordable for those who qualify for this program, it will result in marginally lower revenue and higher expenses for the NFIP. This component of the legislative proposal illustrates the impact this proposal has on interest-related activities.

## NATIONAL FLOOD INSURANCE RESERVE FUND

(Legislative proposal, subject to PAYGO)

## Program and Financing (in millions of dollars)

| Identification code 070-5701-4-2-453                             | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| <b>Budgetary resources:</b>                                      |             |           |           |
| Budget authority:  |             |           |           |
| Appropriations, mandatory:                                       |             |           |           |
| 1201 Appropriation (special or trust fund) .....                 |             |           | 1         |
| 1930 Total budgetary resources available .....                   |             |           | 1         |
| Memorandum (non-add) entries:                                    |             |           |           |
| 1941 Unexpired unobligated balance, end of year .....            |             |           | 1         |
| <b>Budget authority and outlays, net:</b>                        |             |           |           |
| Mandatory:   |             |           |           |
| 4090 Budget authority, gross .....                               |             |           | 1         |
| 4180 Budget authority, net (total) .....                         |             |           | 1         |
| 4190 Outlays, net (total) .....                                  |             |           |           |
| <b>Memorandum (non-add) entries:</b>                             |             |           |           |
| 5001 Total investments, EOY: Federal securities: Par value ..... |             |           | 1         |

The purpose of this 2020 Budget proposal is to highlight the need to provide affordability assistance to certain homeowners as FEMA puts the National Flood Insurance Program (NFIP) on a more sustainable financial footing moving forward by signaling to homeowners the true cost associated with the risk of living in a floodplain. This would be accomplished through a targeted means-tested affordability program to offer premium assistance based on income or ability to pay, rather than location or date of construction. In its current structure, the NFIP makes rates "reasonable" by offering discounts and cross-subsidies primarily based on a building's age, map changes at a building's location, or by considering mitigation activities undertaken by the property owner or community. This legislative proposal would end this practice and establish a targeted affordability program for NFIP policyholders. Such a program would shield low income policyholders who currently receive discounts or subsidies from substantive rate increases,

while ensuring those able to pay, despite the age or location of their property, do so. Low income policyholders would still be subject to standard annual adjustments to all rates, accounting for inflation and actuarial practices, however.

## NATIONAL PRE-DISASTER MITIGATION FUND

## Program and Financing (in millions of dollars)

| Identification code 070–0716–0–1–453                                     | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>                                  |             |           |           |
| 0001 Pre-disaster mitigation .....                                       | 21          | 85        | .....     |
| 0900 Total new obligations, unexpired accounts (object class 41.0) ..... | 21          | 85        | .....     |
| <b>Budgetary resources:</b>  |             |           |           |
| Unobligated balance:   |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....                    | 86          | 85        | .....     |
| 1021 Recoveries of prior year unpaid obligations .....                   | 20          | .....     | .....     |
| 1050 Unobligated balance (total) .....                                   | 106         | 85        | .....     |
| 1930 Total budgetary resources available .....                           | 106         | 85        | .....     |
| Memorandum (non-add) entries:  |             |           |           |
| 1941 Unexpired unobligated balance, end of year .....                    | 85          | .....     | .....     |
| <b>Change in obligated balance:</b>                                      |             |           |           |
| Unpaid obligations:  |             |           |           |
| 3000 Unpaid obligations, brought forward, Oct 1 .....                    | 164         | 128       | 163       |
| 3010 New obligations, unexpired accounts .....                           | 21          | 85        | .....     |
| 3020 Outlays (gross) .....   | –37         | –50       | –111      |
| 3040 Recoveries of prior year unpaid obligations, unexpired .....        | –20         | .....     | .....     |
| 3050 Unpaid obligations, end of year .....                               | 128         | 163       | 52        |
| Memorandum (non-add) entries:  |             |           |           |
| 3100 Obligated balance, start of year .....                              | 164         | 128       | 163       |
| 3200 Obligated balance, end of year .....                                | 128         | 163       | 52        |
| <b>Budget authority and outlays, net:</b>                                |             |           |           |
| Discretionary:   |             |           |           |
| Outlays, gross:  |             |           |           |
| 4011 Outlays from discretionary balances .....                           | 37          | 50        | 111       |
| 4180 Budget authority, net (total) .....                                 | .....       | .....     | .....     |
| 4190 Outlays, net (total) .....  | 37          | 50        | 111       |

## EMERGENCY FOOD AND SHELTER

## Program and Financing (in millions of dollars)

| Identification code 070–0707–0–1–605                  | 2018 actual | 2019 est. | 2020 est. |
|---|-------------|-----------|-----------|
| <b>Change in obligated balance:</b>                   |             |           |           |
| Unpaid obligations:                                   |             |           |           |
| 3000 Unpaid obligations, brought forward, Oct 1 ..... | 87          | 16        | .....     |
| 3020 Outlays (gross) .....                            | –71         | –16       | .....     |
| 3050 Unpaid obligations, end of year .....            | 16          | .....     | .....     |
| Memorandum (non-add) entries:                         |             |           |           |
| 3100 Obligated balance, start of year .....           | 87          | 16        | .....     |
| 3200 Obligated balance, end of year .....             | 16          | .....     | .....     |
| <b>Budget authority and outlays, net:</b>             |             |           |           |
| Discretionary:  |             |           |           |
| Outlays, gross:                                       |             |           |           |
| 4011 Outlays from discretionary balances .....        | 71          | 16        | .....     |
| 4180 Budget authority, net (total) .....              | .....       | .....     | .....     |
| 4190 Outlays, net (total) .....                       | 71          | 16        | .....     |

## DISASTER ASSISTANCE DIRECT LOAN PROGRAM ACCOUNT

Note.—A full-year 2019 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Act, 2019 (Division C of P.L. 115–245, as amended). The amounts included for 2019 reflect the annualized level provided by the continuing resolution.

## Program and Financing (in millions of dollars)

| Identification code 070–0703–0–1–453                              | 2018 actual | 2019 est. | 2020 est. |
|---|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>                           |             |           |           |
| Credit program obligations:                                       |             |           |           |
| 0701 Direct loan subsidy .....                                    | 610         | 298       | 48        |
| 0709 Administrative expenses .....                                | 12          | 22        | .....     |
| 0900 Total new obligations, unexpired accounts .....              | 622         | 320       | 48        |
| <b>Budgetary resources:</b>                                       |             |           |           |
| Unobligated balance:  |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....             | 128         | 358       | 67        |
| 1011 Unobligated balance transfer from other acct [070–0702] .... | .....       | 29        | .....     |
| 1021 Recoveries of prior year unpaid obligations .....            | 32          | .....     | .....     |
| 1050 Unobligated balance (total) .....                            | 160         | 387       | 67        |
| Budget authority:   |             |           |           |
| Appropriations, discretionary:                                    |             |           |           |
| 1121 Appropriations transferred from other acct [070–0702] ....   | 820         | .....     | .....     |
| 1900 Budget authority (total) .....                               | 820         | .....     | .....     |
| 1930 Total budgetary resources available .....                    | 980         | 387       | 67        |
| Memorandum (non-add) entries:                                     |             |           |           |
| 1941 Unexpired unobligated balance, end of year .....             | 358         | 67        | 19        |
| <b>Change in obligated balance:</b>                               |             |           |           |
| Unpaid obligations:   |             |           |           |
| 3000 Unpaid obligations, brought forward, Oct 1 .....             | 53          | 297       | 199       |
| 3010 New obligations, unexpired accounts .....                    | 622         | 320       | 48        |
| 3020 Outlays (gross) .....  | –346        | –418      | –154      |
| 3040 Recoveries of prior year unpaid obligations, unexpired ..... | –32         | .....     | .....     |
| 3050 Unpaid obligations, end of year .....                        | 297         | 199       | 93        |
| Memorandum (non-add) entries:                                     |             |           |           |
| 3100 Obligated balance, start of year .....                       | 53          | 297       | 199       |
| 3200 Obligated balance, end of year .....                         | 297         | 199       | 93        |
| <b>Budget authority and outlays, net:</b>                         |             |           |           |
| Discretionary:  |             |           |           |
| 4000 Budget authority, gross .....                                | 820         | .....     | .....     |
| Outlays, gross:   |             |           |           |
| 4010 Outlays from new discretionary authority .....               | 344         | .....     | .....     |
| 4011 Outlays from discretionary balances .....                    | 2           | 418       | 154       |
| 4020 Outlays, gross (total) .....                                 | 346         | 418       | 154       |
| 4180 Budget authority, net (total) .....                          | 820         | .....     | .....     |
| 4190 Outlays, net (total) .....                                   | 346         | 418       | 154       |

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

| Identification code 070–0703–0–1–453                        | 2018 actual | 2019 est. | 2020 est. |
|---|-------------|-----------|-----------|
| Direct loan levels supportable by subsidy budget authority: |             |           |           |
| 115002 Community disaster loan program .....                | 24          | 115       | 65        |
| 115003 Special community disaster loans .....               | 595         | 196       | .....     |
| 115999 Total direct loan levels .....                       | 619         | 311       | 65        |
| Direct loan subsidy (in percent):                           |             |           |           |
| 132002 Community disaster loan program .....                | 90.33       | 90.71     | 74.61     |
| 132003 Special community disaster loans .....               | 98.89       | 98.91     | .....     |
| 132999 Weighted average subsidy rate .....                  | 98.56       | 95.88     | 74.61     |
| Direct loan subsidy budget authority:                       |             |           |           |
| 133002 Community disaster loan program .....                | 22          | 104       | 48        |
| 133003 Special community disaster loans .....               | 588         | 194       | .....     |
| 133999 Total subsidy budget authority .....                 | 610         | 298       | 48        |
| Direct loan subsidy outlays:                                |             |           |           |
| 134002 Community disaster loan program .....                | 1           | 86        | 68        |
| 134003 Special community disaster loans .....               | 340         | 310       | 86        |
| 134999 Total subsidy outlays .....                          | 341         | 396       | 154       |
| Direct loan reestimates:                                    |             |           |           |
| 135002 Community disaster loan program .....                | –6          | –52       | .....     |
| 135003 Special community disaster loans .....               | .....       | –11       | .....     |
| 135999 Total direct loan reestimates .....                  | –6          | –63       | .....     |
| Administrative expense data:                                |             |           |           |
| 3510 Budget authority .....                                 | 12          | 22        | .....     |
| 3580 Outlays from balances .....                            | 5           | .....     | .....     |

Disaster assistance loans authorized by the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5121 et seq.) includes two programs: 1) section 319 authorizes for direct loans to States for the non-Federal portion of cost-shared Stafford Act programs; and 2) section

## DISASTER ASSISTANCE DIRECT LOAN PROGRAM ACCOUNT—Continued

417 authorizes direct 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. In FY 2018, \$820 million was made available to support loans to local governments impacted by Hurricanes Harvey, Irma, and Maria.

## Object Classification (in millions of dollars)

| Identification code 070-0703-0-1-453                 | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| Direct obligations:                                  |             |           |           |
| 25.2 Other services from non-Federal sources .....   | 12          | 22        | .....     |
| 33.0 Investments and loans .....                     | 610         | 298       | 48        |
| 99.0 Direct obligations .....                        | 622         | 320       | 48        |
| 99.9 Total new obligations, unexpired accounts ..... | 622         | 320       | 48        |

## DISASTER ASSISTANCE DIRECT LOAN FINANCING ACCOUNT

## Program and Financing (in millions of dollars)

| Identification code 070-4234-0-3-453  | 2018 actual | 2019 est. | 2020 est. |
|---|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>   |             |           |           |
| Credit program obligations:   |             |           |           |
| 0710 Direct loan obligations .....  | 619         | 311       | 65        |
| 0713 Payment of interest to Treasury .....                                      |             |           | 1         |
| 0742 Downward reestimates paid to receipt accounts .....                        | 5           | 57        | .....     |
| 0743 Interest on downward reestimates .....                                     | 1           | 6         | .....     |
| 0791 Direct program activities, subtotal .....                                  | 625         | 374       | 66        |
| 0900 Total new obligations, unexpired accounts .....                            | 625         | 374       | 66        |
| <b>Budgetary resources:</b>   |             |           |           |
| Unobligated balance:  |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....                           | 8           | 8         | .....     |
| 1021 Recoveries of prior year unpaid obligations .....                          | 35          | .....     | .....     |
| 1024 Unobligated balance of borrowing authority withdrawn .....                 | -3          | .....     | .....     |
| 1050 Unobligated balance (total) .....  | 40          | 8         | .....     |
| Financing authority:  |             |           |           |
| Borrowing authority, mandatory:   |             |           |           |
| 1400 Borrowing authority .....  | 10          | 68        | 18        |
| Spending authority from offsetting collections, mandatory:                      |             |           |           |
| 1800 Collected .....  | 349         | 407       | 163       |
| 1801 Change in uncollected payments, Federal sources .....                      | 237         | -98       | -105      |
| 1825 Spending authority from offsetting collections applied to repay debt ..... | -3          | -11       | -9        |
| 1850 Spending auth from offsetting collections, mand (total) .....              | 583         | 298       | 49        |
| 1900 Budget authority (total) .....   | 593         | 366       | 67        |
| 1930 Total budgetary resources available .....                                  | 633         | 374       | 67        |
| Memorandum (non-add) entries:   |             |           |           |
| 1941 Unexpired unobligated balance, end of year .....                           | 8           | .....     | 1         |
| <b>Change in obligated balance:</b>   |             |           |           |
| Unpaid obligations:   |             |           |           |
| 3000 Unpaid obligations, brought forward, Oct 1 .....                           | 56          | 295       | 261       |
| 3010 New obligations, unexpired accounts .....                                  | 625         | 374       | 66        |
| 3020 Outlays (gross) .....  | -351        | -408      | -169      |
| 3040 Recoveries of prior year unpaid obligations, unexpired .....               | -35         | .....     | .....     |
| 3050 Unpaid obligations, end of year .....                                      | 295         | 261       | 158       |
| Uncollected payments:   |             |           |           |
| 3060 Uncollected pymts, Fed sources, brought forward, Oct 1 .....               | -52         | -289      | -191      |
| 3070 Change in uncollected pymts, Fed sources, unexpired .....                  | -237        | 98        | 105       |
| 3090 Uncollected pymts, Fed sources, end of year .....                          | -289        | -191      | -86       |
| Memorandum (non-add) entries:   |             |           |           |
| 3100 Obligated balance, start of year .....                                     | 4           | 6         | 70        |
| 3200 Obligated balance, end of year .....                                       | 6           | 70        | 72        |
| <b>Financing authority and disbursements, net:</b>                              |             |           |           |
| Mandatory:  |             |           |           |
| 4090 Budget authority, gross .....  | 593         | 366       | 67        |
| Financing disbursements:  |             |           |           |
| 4110 Outlays, gross (total) .....   | 351         | 408       | 169       |
| Offsets against gross financing authority and disbursements:                    |             |           |           |
| Offsetting collections (collected) from:  |             |           |           |
| 4120 Federal sources .....  | -341        | -396      | -154      |

|  |      |      |      |
|--|------|------|------|
| 4123 Non-Federal sources- Principal .....                            | -8   | -11  | -9   |
| 4130 Offsets against gross budget authority and outlays (total) .... | -349 | -407 | -163 |
| Additional offsets against financing authority only (total):         |      |      |      |
| 4140 Change in uncollected pymts, Fed sources, unexpired .....       | -237 | 98   | 105  |
| 4160 Budget authority, net (mandatory) .....                         | 7    | 57   | 9    |
| 4170 Outlays, net (mandatory) .....                                  | 2    | 1    | 6    |
| 4180 Budget authority, net (total) .....                             | 7    | 57   | 9    |
| 4190 Outlays, net (total) .....                                      | 2    | 1    | 6    |

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

| Identification code 070-4234-0-3-453                                   | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| Position with respect to appropriations act limitation on obligations: |             |           |           |
| 1121 Limitation available from carry-forward .....                     | 636         | 328       | 82        |
| 1143 Unobligated limitation carried forward (P.L. xx) (-) .....        | -17         | -17       | -17       |
| 1150 Total direct loan obligations .....                               | 619         | 311       | 65        |
| Cumulative balance of direct loans outstanding:                        |             |           |           |
| 1210 Outstanding, start of year .....                                  | 117         | 410       | 807       |
| 1231 Disbursements: Direct loan disbursements .....                    | 346         | 408       | 169       |
| 1251 Repayments: Repayments and prepayments .....                      | -7          | -11       | -9        |
| 1264 Other adjustments, net (+ or -) .....                             | -46         | .....     | -13       |
| 1290 Outstanding, end of year .....                                    | 410         | 807       | 954       |

## Balance Sheet (in millions of dollars)

| Identification code 070-4234-0-3-453                              | 2017 actual | 2018 actual |
|---|-------------|-------------|
| <b>ASSETS:</b>  |             |             |
| 1101 Federal assets: Fund balances with Treasury .....            | 8           | 7           |
| Net value of assets related to post-1991 direct loans receivable: |             |             |
| 1401 Direct loans receivable, gross .....                         | 117         | 410         |
| 1402 Interest receivable .....                                    | 7           | 9           |
| 1405 Allowance for subsidy cost (-) .....                         | -91         | -347        |
| 1499 Net present value of assets related to direct loans .....    | 33          | 72          |
| 1999 Total assets .....   | 41          | 79          |
| <b>LIABILITIES:</b>   |             |             |
| Federal liabilities:  |             |             |
| 2103 Debt .....   | 14          | 16          |
| 2105 Other .....  | .....       | 63          |
| 2207 Non-Federal liabilities: Other .....                         | 27          | .....       |
| 2999 Total liabilities .....                                      | 41          | 79          |
| <b>NET POSITION:</b>  |             |             |
| 3300 Cumulative results of operations .....                       | .....       | .....       |
| 4999 Total liabilities and net position .....                     | 41          | 79          |

## PROCUREMENT, CONSTRUCTION, AND IMPROVEMENTS

For necessary expenses of the Federal Emergency Management Agency for procurement, construction, and improvements, \$113,663,000, to remain available until September 30, 2021.

Note.—A full-year 2019 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Act, 2019 (Division C of P.L. 115-245, as amended). The amounts included for 2019 reflect the annualized level provided by the continuing resolution.

## Program and Financing (in millions of dollars)

| Identification code 070-0414-0-1-999                               | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>                            |             |           |           |
| 0001 CAS - Operational Communications/Information Technology ..... | 12          | 16        | 16        |
| 0002 CAS - Construction and Facility Improvements .....            | 44          | 46        | 40        |
| 0003 CAS - Mission Support Assets and Infrastructure .....         | 26          | 35        | 58        |
| 0900 Total new obligations, unexpired accounts .....               | 82          | 97        | 114       |
| <b>Budgetary resources:</b>  |             |           |           |
| Unobligated balance:   |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....              | 8           | 12        | .....     |
| Budget authority:  |             |           |           |
| Appropriations, discretionary:                                     |             |           |           |
| 1100 CAS - Operational Communications/Information Technology ..... | 13          | 12        | 16        |
| 1100 CAS - Construction and Facility Improvements .....            | 44          | 44        | 39        |



|   |   |     |     |     |
|---|---|-----|-----|-----|
| 1100                                      | CAS - Mission Support Assets and Infrastructure ..... | 29  | 29  | 59  |
| 1160                                      | Appropriation, discretionary (total) .....            | 86  | 85  | 114 |
| 1930                                      | Total budgetary resources available .....             | 94  | 97  | 114 |
|   | Memorandum (non-add) entries:                         |     |     |     |
| 1941                                      | Unexpired unobligated balance, end of year .....      | 12  |     |     |
| <b>Change in obligated balance:</b>       |   |     |     |     |
|   | Unpaid obligations:                                   |     |     |     |
| 3000                                      | Unpaid obligations, brought forward, Oct 1 .....      | 23  | 86  | 105 |
| 3010                                      | New obligations, unexpired accounts .....             | 82  | 97  | 114 |
| 3020                                      | Outlays (gross) .....                                 | -19 | -78 | -95 |
| 3050                                      | Unpaid obligations, end of year .....                 | 86  | 105 | 124 |
|   | Memorandum (non-add) entries:                         |     |     |     |
| 3100                                      | Obligated balance, start of year .....                | 23  | 86  | 105 |
| 3200                                      | Obligated balance, end of year .....                  | 86  | 105 | 124 |
| <b>Budget authority and outlays, net:</b> |   |     |     |     |
|   | Discretionary:  |     |     |     |
| 4000                                      | Budget authority, gross .....                         | 86  | 85  | 114 |
|   | Outlays, gross:                                       |     |     |     |
| 4010                                      | Outlays from new discretionary authority .....        | 8   | 20  | 30  |
| 4011                                      | Outlays from discretionary balances .....             | 11  | 58  | 65  |
| 4020                                      | Outlays, gross (total) .....                          | 19  | 78  | 95  |
| 4180                                      | Budget authority, net (total) .....                   | 86  | 85  | 114 |
| 4190                                      | Outlays, net (total) .....                            | 19  | 78  | 95  |

Procurement, Construction, and Improvements (PC&I) provides funds necessary for the Federal Emergency Management Agency's (FEMA) major investments in information technology, communication, facilities and infrastructure that support operations essential to FEMA's mission. The PC&I appropriation consists of three programs, projects and activities:

**Operational Communications/Information Technology.**—The FY 2020 request provides funding for investments in communications infrastructure, IT systems, and equipment that is directly used by field offices and personnel and have multi-mission frontline applications.

**Construction and Facility Improvements.**—The FY 2020 request includes funding for major construction and improvements for FEMA's land and facility investments.

**Mission Support Assets and Infrastructure.**—The FY 2020 request supports the design, implementation, and integration of new solutions for major FEMA systems and data management that support the Agency's mission.

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

| Identification code 070-0414-0-1-999                 | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| Direct obligations:                                  |             |           |           |
| 25.2 Other services from non-Federal sources .....   | 26          | 37        | 59        |
| 31.0 Equipment .....                                 | 12          | 16        | 16        |
| 32.0 Land and structures .....                       | 44          | 44        | 39        |
| 99.0 Direct obligations .....                        | 82          | 97        | 114       |
| 99.9 Total new obligations, unexpired accounts ..... | 82          | 97        | 114       |

#### ADMINISTRATIVE PROVISIONS

SEC. 301. Notwithstanding section 2008(a)(12) of the Homeland Security Act of 2002 (6 U.S.C. 609(a)(12)) or any other applicable provision of law, a recipient or subrecipient of a grant made available in paragraphs (1) through (4) under "Federal Emergency Management Agency—Federal Assistance" may use not more than 5 percent of the amount of the grant or subgrant made available to it for expenses directly related to administration of the grant.

SEC. 302. Applications for grants under the heading "Federal Emergency Management Agency—Federal Assistance", for paragraphs (1) through (4) under that heading, 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 upon such application within 65 days after the receipt of an application.

SEC. 303. With respect to the program under the heading "Federal Emergency Management Agency—Federal Assistance", for grants made available pursuant to

paragraphs (1) through (4) under such heading, 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.

SEC. 304. With respect to the program under the heading "Federal Emergency Management Agency—Federal Assistance", for grants made available pursuant to paragraphs (1) and (2) under such heading, the installation of communications towers is not considered construction of a building or other physical facility.

SEC. 305. For grants awarded using amounts made available under paragraphs (1), (2), and (3) under the heading "Federal Emergency Management Agency—Federal Assistance", notwithstanding sections 603–605, 607–609, 1135, and 1182 of title 6, U.S. Code, or any other applicable provision of law, the Federal share of the cost of an activity carried out by a non-Federal entity using such funds shall not exceed 75 percent: Provided, That this section does not apply to funds provided by this Act 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 under section 2003 of the Homeland Security Act of 2002 (6 U.S.C. 604): Provided further, That this section does not apply to grants awarded pursuant to section 2005 of the Homeland Security Act of 2002 (6 U.S.C. 606): Provided further, That this section does not apply to grants awarded pursuant to section 1513 of the Implementing Recommendations of the 9/11 Commission Act of 2007 (6 U.S.C. 1163).

SEC. 306. Up to one percent of the appropriations made available under paragraphs (1) and (2) under the heading "Federal Emergency Management Agency—Federal Assistance" may be transferred to the appropriation made available under the heading "Federal Emergency Management Agency—Operations and Support" for the purpose of conducting evaluations on the effectiveness of grants awarded under the State Homeland Security Grant Program and Urban Area Security Initiative: Provided, That any funds transferred under this section shall be in addition to any other amounts otherwise made available for the same purpose.

SEC. 307. Notwithstanding section 508 of this Act and section 724 of the Financial Services and General Government Appropriations Act, the Administrator of the Federal Emergency Management Agency may use the funds provided under the heading "Federal Emergency Management Agency—Federal Assistance" in paragraph (9) to make improvements to real property for the purposes of installing solar panels and a micro-grid.

SEC. 308. The aggregate charges assessed during fiscal year 2020, 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 such fees shall be fair and equitable and shall reflect costs of providing such services, including administrative costs of collecting such fees: Provided further, That such fees shall be deposited in the Radiological Emergency Preparedness Program account as offsetting collections and will become available for authorized purposes on October 1, 2020, and remain available until expended.

(CANCELLATION)

SEC. 309. Of the unobligated balances made available to "Federal Emergency Management Agency—Disaster Relief Fund", \$250,000,000 is hereby permanently cancelled: Provided, That no amounts may be 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: Provided further, That no amounts may be 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.

## CITIZENSHIP AND IMMIGRATION SERVICES

### Federal Funds

#### OPERATIONS AND SUPPORT

For necessary expenses of United States Citizenship and Immigration Services for operations and support of the E-Verify Program, \$121,586,000.

Note.—A full-year 2019 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Act, 2019 (Division C of P.L. 115–245, as amended). The amounts included for 2019 reflect the annualized level provided by the continuing resolution.

**OPERATIONS AND SUPPORT—Continued**  
**Special and Trust Fund Receipts** (in millions of dollars)

| Identification code 070–0300–0–1–751                                      | 2018 actual | 2019 est. | 2020 est. |
|---|-------------|-----------|-----------|
| 0100 Balance, start of year .....   | 394         | 288       | 316       |
| 0198 Reconciliation adjustment .....                                      | –95         |           |           |
| 0199 Balance, start of year .....   | 299         | 288       | 316       |
| Receipts:   |             |           |           |
| Current law:  |             |           |           |
| 1120 Immigration Examination Fee .....                                    | 3,812       | 4,525     | 4,655     |
| 1120 H-1B Nonimmigrant Petitioner Account .....                           | 390         | 300       | 300       |
| 1120 H-1B and L Fraud Prevention and Detection Account .....              | 153         | 142       | 145       |
| 1199 Total current law receipts .....                                     | 4,355       | 4,967     | 5,100     |
| Proposed:   |             |           |           |
| 1220 H-1B Nonimmigrant Petitioner Account .....                           |             |           | 380       |
| 1999 Total receipts .....   | 4,355       | 4,967     | 5,480     |
| 2000 Total: Balances and receipts .....                                   | 4,654       | 5,255     | 5,796     |
| Appropriations:   |             |           |           |
| Current law:  |             |           |           |
| 2101 Training and Employment Services .....                               | –195        | –150      | –150      |
| 2101 State Unemployment Insurance and Employment Service Operations ..... | –19         | –15       | –15       |
| 2101 H-1 B and L Fraud Prevention and Detection .....                     | –51         | –45       | –45       |
| 2101 H&L Fraud Prevention and Detection Fee .....                         | –51         | –47       | –48       |
| 2101 Operations and Support .....   | –3,812      | –4,525    | –4,655    |
| 2101 Operations and Support .....   | –19         | –15       | –15       |
| 2101 Operations and Support .....   | –51         | –47       | –48       |
| 2101 Operations and Support .....   | –1          |           |           |
| 2101 Education and Human Resources .....                                  | –156        | –120      | –120      |
| 2103 Training and Employment Services .....                               | –12         | –13       | –9        |
| 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 Operations and Support .....   | –269        | –256      | –285      |
| 2103 Education and Human Resources .....                                  | –10         | –10       | –10       |
| 2132 Training and Employment Services .....                               | 13          | 9         |           |
| 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 Operations and Support .....   | 257         | 285       |           |
| 2132 Education and Human Resources .....                                  | 10          | 10        |           |
| 2199 Total current law appropriations .....                               | –4,366      | –4,939    | –5,406    |
| Proposed:   |             |           |           |
| 2201 Training and Employment Services .....                               |             |           | –190      |
| 2201 State Unemployment Insurance and Employment Service Operations ..... |             |           | –20       |
| 2201 Career and Technical Education State Grants, H-1B Funded .....       |             |           | –114      |
| 2201 Operations and Support .....   |             |           | –19       |
| 2201 Education and Human Resources .....                                  |             |           | –38       |
| 2299 Total proposed appropriations .....                                  |             |           | –381      |
| 2999 Total appropriations .....   | –4,366      | –4,939    | –5,787    |
| 5099 Balance, end of year .....   | 288         | 316       | 9         |

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

| Identification code 070–0300–0–1–751                           | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>                        |             |           |           |
| 0001 Citizenship and Immigration Services (Direct) .....       | 4,155       | 4,587     | 4,724     |
| 0002 CAS - Employment Status Verification .....                |             | 109       | 122       |
| 0799 Total direct obligations .....                            | 4,155       | 4,696     | 4,846     |
| 0801 Citizenship and Immigration Services (Reimbursable) ..... | 38          | 45        | 51        |
| 0900 Total new obligations, unexpired accounts .....           | 4,193       | 4,741     | 4,897     |

|   |       |       |       |
|---|-------|-------|-------|
| <b>Budgetary resources:</b>                                       |       |       |       |
| Unobligated balance:  |       |       |       |
| 1000 Unobligated balance brought forward, Oct 1 .....             | 1,240 | 1,220 | 1,269 |
| 1001 Discretionary unobligated balance brought fwd, Oct 1 .....   | 11    | 3     |       |
| 1010 Unobligated balance transfer to other accts [070–0540] ..... | –7    |       |       |
| 1021 Recoveries of prior year unpaid obligations .....            | 131   | 77    | 77    |
| 1033 Recoveries of prior year paid obligations .....              | 5     |       |       |
| 1050 Unobligated balance (total) .....                            | 1,369 | 1,297 | 1,346 |
| Budget authority:   |       |       |       |
| Appropriations, discretionary:                                    |       |       |       |
| 1100 Appropriation .....  | 109   | 109   | 122   |

|   |       |       |       |
|---|-------|-------|-------|
| 1120 Appropriations transferred to other accts [015–0339] .....   | –4    | –4    |       |
| 1160 Appropriation, discretionary (total) .....   | 109   | 105   | 118   |
| Appropriations, mandatory:  |       |       |       |
| 1201 Appropriation (examinations fee) .....   | 3,812 | 4,525 | 4,655 |
| 1201 Appropriation (H-1B fee) .....   | 19    | 15    | 15    |
| 1201 Appropriation (H-1B L Fraud Fee) .....   | 51    | 47    | 48    |
| 1203 Appropriation (previously unavailable) .....   | 269   | 256   | 285   |
| 1220 Appropriations transferred to other accts [015–0339] .....   | –4    |       |       |
| 1232 Appropriations and/or unobligated balance of appropriations temporarily reduced .....                      | –257  | –285  |       |
| 1260 Appropriations, mandatory (total) .....  | 3,890 | 4,558 | 5,003 |
| Spending authority from offsetting collections, mandatory:  |       |       |       |
| 1800 Collected .....  | 46    | 45    | 53    |
| 1802 Offsetting collections (previously unavailable) .....  | 4     | 5     |       |
| 1823 New and/or unobligated balance of spending authority from offsetting collections temporarily reduced ..... | –5    |       |       |
| 1850 Spending auth from offsetting collections, mand (total) .....  | 45    | 50    | 53    |
| 1900 Budget authority (total) .....   | 4,044 | 4,713 | 5,174 |
| 1930 Total budgetary resources available .....  | 5,413 | 6,010 | 6,520 |
| Memorandum (non-add) entries:   |       |       |       |
| 1941 Unexpired unobligated balance, end of year .....   | 1,220 | 1,269 | 1,623 |

**Change in obligated balance:**

|   |        |        |        |
|---|--------|--------|--------|
| Unpaid obligations:   |        |        |        |
| 3000 Unpaid obligations, brought forward, Oct 1 .....             | 1,296  | 1,324  | 1,258  |
| 3010 New obligations, unexpired accounts .....                    | 4,193  | 4,741  | 4,897  |
| 3020 Outlays (gross) .....  | –4,029 | –4,730 | –5,039 |
| 3040 Recoveries of prior year unpaid obligations, unexpired ..... | –131   | –77    | –77    |
| 3041 Recoveries of prior year unpaid obligations, expired .....   | –5     |        |        |
| 3050 Unpaid obligations, end of year .....                        | 1,324  | 1,258  | 1,039  |
| Uncollected payments:   |        |        |        |
| 3060 Uncollected pymts, Fed sources, brought forward, Oct 1 ..... | –23    | –23    | –23    |
| 3090 Uncollected pymts, Fed sources, end of year .....            | –23    | –23    | –23    |
| Memorandum (non-add) entries:                                     |        |        |        |
| 3100 Obligated balance, start of year .....                       | 1,273  | 1,301  | 1,235  |
| 3200 Obligated balance, end of year .....                         | 1,301  | 1,235  | 1,016  |

**Budget authority and outlays, net:**

|  |       |       |       |
|--|-------|-------|-------|
| Discretionary:   |       |       |       |
| 4000 Budget authority, gross .....                                       | 109   | 105   | 118   |
| Outlays, gross:  |       |       |       |
| 4010 Outlays from new discretionary authority .....                      | 67    | 72    | 81    |
| 4011 Outlays from discretionary balances .....                           | 37    | 33    | 33    |
| 4020 Outlays, gross (total) .....  | 104   | 105   | 114   |
| Mandatory:   |       |       |       |
| 4090 Budget authority, gross .....                                       | 3,935 | 4,608 | 5,056 |
| Outlays, gross:  |       |       |       |
| 4100 Outlays from new mandatory authority .....                          | 3,140 | 3,252 | 3,570 |
| 4101 Outlays from mandatory balances .....                               | 785   | 1,373 | 1,355 |
| 4110 Outlays, gross (total) .....  | 3,925 | 4,625 | 4,925 |
| Offsets against gross budget authority and outlays:                      |       |       |       |
| Offsetting collections (collected) from:                                 |       |       |       |
| 4120 Federal sources .....   | –38   | –38   | –45   |
| 4123 Non-Federal sources .....   | –13   | –7    | –8    |
| 4130 Offsets against gross budget authority and outlays (total) ....     | –51   | –45   | –53   |
| Additional offsets against gross budget authority only:                  |       |       |       |
| 4143 Recoveries of prior year paid obligations, unexpired accounts ..... | 5     |       |       |
| 4160 Budget authority, net (mandatory) .....                             | 3,889 | 4,563 | 5,003 |
| 4170 Outlays, net (mandatory) .....                                      | 3,874 | 4,580 | 4,872 |
| 4180 Budget authority, net (total) .....                                 | 3,998 | 4,668 | 5,121 |
| 4190 Outlays, net (total) .....  | 3,978 | 4,685 | 4,986 |

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

|   |   |   |  |
|---|---|---|--|
| 5090 Unexpired unavailable balance, SOY: Offsetting collections ..... | 4 | 5 |  |
| 5092 Unexpired unavailable balance, EOY: Offsetting collections ..... | 5 |   |  |

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

|   | 2018 actual | 2019 est. | 2020 est. |
|---|-------------|-----------|-----------|
| Enacted/requested:                      |             |           |           |
| Budget Authority .....                  | 3,998       | 4,668     | 5,121     |
| Outlays .....                           | 3,978       | 4,685     | 4,986     |
| Legislative proposal, subject to PAYGO: |             |           |           |
| Budget Authority .....                  |             |           | –189      |
| Outlays .....                           |             |           | –195      |
| Total:                                  |             |           |           |
| Budget Authority .....                  | 3,998       | 4,668     | 4,932     |

|               |       |       |       |
|---------------|-------|-------|-------|
| Outlays ..... | 3,978 | 4,685 | 4,791 |
|---------------|-------|-------|-------|

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 applicants and petitioners, 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 includes a new proposal to add a 10 percent surcharge on all requests received by USCIS. These collections will be deposited into the General Fund of the Treasury for deficit reduction.

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 for the E-Verify program.

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

| Identification code 070-0300-0-1-751                            | 2018 actual | 2019 est. | 2020 est. |
|---|-------------|-----------|-----------|
| <b>Direct obligations:</b>                                      |             |           |           |
| <b>Personnel compensation:</b>                                  |             |           |           |
| 11.1 Full-time permanent .....                                  | 1,474       | 1,627     | 1,610     |
| 11.3 Other than full-time permanent .....                       | 14          | 14        | 14        |
| 11.5 Other personnel compensation .....                         | 116         | 131       | 137       |
| 11.9 Total personnel compensation .....                         | 1,604       | 1,772     | 1,761     |
| 12.1 Civilian personnel benefits .....                          | 519         | 565       | 595       |
| 13.0 Benefits for former personnel .....                        | 1           | 1         | 1         |
| 21.0 Travel and transportation of persons .....                 | 45          | 37        | 32        |
| 22.0 Transportation of things .....                             | 12          | 15        | 18        |
| 23.1 Rental payments to GSA .....                               | 275         | 265       | 298       |
| 23.2 Rental payments to others .....                            | 5           | 5         | 6         |
| 23.3 Communications, utilities, and miscellaneous charges ..... | 86          | 111       | 118       |
| 24.0 Printing and reproduction .....                            | 11          | 11        | 12        |
| 25.1 Advisory and assistance services .....                     | 864         | 957       | 982       |
| 25.2 Other services from non-Federal sources .....              | 117         | 261       | 251       |
| 25.3 Other goods and services from Federal sources .....        | 287         | 318       | 385       |
| 25.4 Operation and maintenance of facilities .....              | 1           | 1         | 1         |
| 25.7 Operation and maintenance of equipment .....               | 165         | 153       | 154       |
| 26.0 Supplies and materials .....                               | 30          | 37        | 40        |
| 31.0 Equipment .....  | 81          | 138       | 142       |
| 32.0 Land and structures .....                                  | 39          | 35        | 37        |
| 41.0 Grants, subsidies, and contributions .....                 | 14          | 10        | 10        |
| 42.0 Insurance claims and indemnities .....                     | 1           | 2         | 3         |
| 99.0 Direct obligations .....                                   | 4,157       | 4,694     | 4,846     |
| 99.0 Reimbursable obligations .....                             | 38          | 45        | 51        |
| 99.5 Adjustment for rounding .....                              | -2          | 2         | .....     |
| 99.9 Total new obligations, unexpired accounts .....            | 4,193       | 4,741     | 4,897     |

#### Employment Summary

| Identification code 070-0300-0-1-751                       | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| 1001 Direct civilian full-time equivalent employment ..... | 16,814      | 18,498    | 19,380    |

#### OPERATIONS AND SUPPORT

(Legislative proposal, subject to PAYGO)

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

| Identification code 070-0300-4-1-751                           | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| <b>Budgetary resources:</b>                                    |             |           |           |
| <b>Budget authority:</b>                                       |             |           |           |
| <b>Appropriations, mandatory:</b>                              |             |           |           |
| 1201 Appropriation (H-1B fee) .....                            | .....       | .....     | 19        |
| 1220 Appropriations transferred to other acct [070-0540] ..... | .....       | .....     | -208      |
| 1260 Appropriations, mandatory (total) .....                   | .....       | .....     | -189      |
| 1900 Budget authority (total) .....                            | .....       | .....     | -189      |
| 1930 Total budgetary resources available .....                 | .....       | .....     | -189      |

|      |  |       |       |      |
|------|--|-------|-------|------|
| 1941 | Memorandum (non-add) entries:                    |       |       |      |
|      | Unexpired unobligated balance, end of year ..... | ..... | ..... | -189 |

#### Change in obligated balance:

|      |                                       |       |       |     |
|------|---------------------------------------|-------|-------|-----|
| 3020 | Unpaid obligations:                   |       |       |     |
|      | Outlays (gross) .....                 | ..... | ..... | 195 |
| 3050 | Unpaid obligations, end of year ..... | ..... | ..... | 195 |
| 3200 | Memorandum (non-add) entries:         |       |       |     |
|      | Obligated balance, end of year .....  | ..... | ..... | 195 |

#### Budget authority and outlays, net:

|      |  |       |       |      |
|------|--|-------|-------|------|
| 4090 | Mandatory:                                 |       |       |      |
|      | Budget authority, gross .....              | ..... | ..... | -189 |
| 4100 | Outlays, gross:                            |       |       |      |
|      | Outlays from new mandatory authority ..... | ..... | ..... | -195 |
| 4180 | Budget authority, net (total) .....        | ..... | ..... | -189 |
| 4190 | Outlays, net (total) .....                 | ..... | ..... | -195 |

The Budget provides a transfer of \$208 million from Immigration Examinations Fee Account receipts to ICE Operations and Support, and includes an increase of \$19 million for USCIS' share of the proposed increase in H-1B Nonimmigrant Petitioner Account receipts.

#### PROCUREMENT, CONSTRUCTION, AND IMPROVEMENTS

Note.—A full-year 2019 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Act, 2019 (Division C of P.L. 115-245, as amended). The amounts included for 2019 reflect the annualized level provided by the continuing resolution.

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

| Identification code 070-0407-0-1-751                                     | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>                                  |             |           |           |
| 0001 Citizenship and Immigration Services (Direct) .....                 | 2           | 23        | .....     |
| 0900 Total new obligations, unexpired accounts (object class 25.1) ..... | 2           | 23        | .....     |
| <b>Budgetary resources:</b>  |             |           |           |
| <b>Unobligated balance:</b>  |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....                    | .....       | 21        | 21        |
| <b>Budget authority:</b>   |             |           |           |
| <b>Appropriations, discretionary:</b>                                    |             |           |           |
| 1100 Appropriation .....   | 23          | 23        | .....     |
| 1930 Total budgetary resources available .....                           | 23          | 44        | 21        |
| <b>Memorandum (non-add) entries:</b>                                     |             |           |           |
| 1941 Unexpired unobligated balance, end of year .....                    | 21          | 21        | 21        |
| <b>Change in obligated balance:</b>                                      |             |           |           |
| <b>Unpaid obligations:</b>   |             |           |           |
| 3000 Unpaid obligations, brought forward, Oct 1 .....                    | 15          | 1         | 7         |
| 3010 New obligations, unexpired accounts .....                           | 2           | 23        | .....     |
| 3020 Outlays (gross) .....   | -16         | -17       | -6        |
| 3050 Unpaid obligations, end of year .....                               | 1           | 7         | 1         |
| <b>Memorandum (non-add) entries:</b>                                     |             |           |           |
| 3100 Obligated balance, start of year .....                              | 15          | 1         | 7         |
| 3200 Obligated balance, end of year .....                                | 1           | 7         | 1         |

#### Budget authority and outlays, net:

|      |  |    |       |       |
|------|--|----|-------|-------|
| 4000 | Discretionary:                                 |    |       |       |
|      | Budget authority, gross .....                  | 23 | 23    | ..... |
| 4010 | Outlays, gross:                                |    |       |       |
|      | Outlays from new discretionary authority ..... | 1  | 17    | ..... |
| 4011 | Outlays from discretionary balances .....      | 15 | ..... | 6     |
| 4020 | Outlays, gross (total) .....                   | 16 | 17    | 6     |
| 4180 | Budget authority, net (total) .....            | 23 | 23    | ..... |
| 4190 | Outlays, net (total) .....                     | 16 | 17    | 6     |

The Procurement, Construction, and Improvements appropriation provides funds necessary for the planning, operational development, engineering, and purchases associated with the U.S. Citizenship and Immigration Service's employment eligibility verification program. The 2020 request provides necessary funding for the continued modernization of E-Verify.

**FEDERAL LAW ENFORCEMENT TRAINING CENTER****Federal Funds****OPERATIONS AND SUPPORT**

*For necessary expenses of the Federal Law Enforcement Training Centers for operations and support, including the purchase of not to exceed 117 vehicles for police-type use and hire of passenger motor vehicles; and services as authorized by section 3109 of title 5, United States Code; \$304,586,000; of which up to \$61,391,000 shall remain available until September 30, 2021: Provided, That not to exceed \$7,180 shall be for official reception and representation expenses.*

Note.—A full-year 2019 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Act, 2019 (Division C of P.L. 115–245, as amended). The amounts included for 2019 reflect the annualized level provided by the continuing resolution.

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

| Identification code 070–0509–0–1–751                               | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>                            |             |           |           |
| 0001 CAS - Mission Support .....                                   | 28          | 28        | 29        |
| 0002 CAS - Law Enforcement Training .....                          | 209         | 226       | 276       |
| 0003 CAS - Minor Construction and Maintenance .....                | 21          | .....     | .....     |
| 0799 Total direct obligations .....                                | 258         | 254       | 305       |
| 0801 Operations and Support (Reimbursable) .....                   | 118         | 287       | 287       |
| 0900 Total new obligations, unexpired accounts .....               | 376         | 541       | 592       |
| <b>Budgetary resources:</b>  |             |           |           |
| Unobligated balance:   |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....              | 20          | 18        | 19        |
| 1010 Unobligated balance transfer to other accts [070–0406] .....  | –1          | .....     | .....     |
| 1021 Recoveries of prior year unpaid obligations .....             | 1           | 1         | 1         |
| 1050 Unobligated balance (total) .....                             | 20          | 19        | 20        |
| Budget authority:  |             |           |           |
| Appropriations, discretionary:                                     |             |           |           |
| 1100 Appropriation .....   | 259         | 254       | 305       |
| 1120 Appropriations transferred to other acct [070–0540] .....     | –3          | .....     | .....     |
| 1160 Appropriation, discretionary (total) .....                    | 256         | 254       | 305       |
| Spending authority from offsetting collections, discretionary:     |             |           |           |
| 1700 Collected .....   | 96          | 229       | 262       |
| 1701 Change in uncollected payments, Federal sources .....         | 24          | 58        | 25        |
| 1750 Spending auth from offsetting collections, disc (total) ..... | 120         | 287       | 287       |
| 1900 Budget authority (total) .....                                | 376         | 541       | 592       |
| 1930 Total budgetary resources available .....                     | 396         | 560       | 612       |
| Memorandum (non-add) entries:                                      |             |           |           |
| 1940 Unobligated balance expiring .....                            | –2          | .....     | .....     |
| 1941 Unexpired unobligated balance, end of year .....              | 18          | 19        | 20        |
| <b>Change in obligated balance:</b>                                |             |           |           |
| Unpaid obligations:  |             |           |           |
| 3000 Unpaid obligations, brought forward, Oct 1 .....              | 55          | 76        | 85        |
| 3010 New obligations, unexpired accounts .....                     | 376         | 541       | 592       |
| 3011 Obligations ("upward adjustments"), expired accounts .....    | 2           | .....     | .....     |
| 3020 Outlays (gross) .....   | –347        | –526      | –585      |
| 3040 Recoveries of prior year unpaid obligations, unexpired .....  | –1          | –1        | –1        |
| 3041 Recoveries of prior year unpaid obligations, expired .....    | –9          | –5        | –5        |
| 3050 Unpaid obligations, end of year .....                         | 76          | 85        | 86        |
| Uncollected payments:  |             |           |           |
| 3060 Uncollected pymts, Fed sources, brought forward, Oct 1 .....  | –23         | –27       | –80       |
| 3070 Change in uncollected pymts, Fed sources, unexpired .....     | –24         | –58       | –25       |
| 3071 Change in uncollected pymts, Fed sources, expired .....       | 20          | 5         | 5         |
| 3090 Uncollected pymts, Fed sources, end of year .....             | –27         | –80       | –100      |
| Memorandum (non-add) entries:                                      |             |           |           |
| 3100 Obligated balance, start of year .....                        | 32          | 49        | 5         |
| 3200 Obligated balance, end of year .....                          | 49          | 5         | –14       |
| <b>Budget authority and outlays, net:</b>                          |             |           |           |
| Discretionary:   |             |           |           |
| 4000 Budget authority, gross .....                                 | 376         | 541       | 592       |
| Outlays, gross:  |             |           |           |
| 4010 Outlays from new discretionary authority .....                | 216         | 465       | 509       |
| 4011 Outlays from discretionary balances .....                     | 130         | 60        | 76        |
| 4020 Outlays, gross (total) .....                                  | 346         | 525       | 585       |
| Offsets against gross budget authority and outlays:                |             |           |           |
| Offsetting collections (collected) from:                           |             |           |           |
| 4030 Federal sources .....   | –114        | –229      | –262      |
| 4033 Non-Federal sources .....                                     | –3          | –2        | –2        |

|   |   |      |      |       |
|---|---|------|------|-------|
| 4040  | Offsets against gross budget authority and outlays (total) .... | –117 | –231 | –264  |
| Additional offsets against gross budget authority only: |   |      |      |       |
| 4050  | Change in uncollected pymts, Fed sources, unexpired .....       | –24  | –58  | –25   |
| 4052  | Offsetting collections credited to expired accounts .....       | 21   | 2    | 2     |
| 4060  | Additional offsets against budget authority only (total) .....  | –3   | –56  | –23   |
| 4070  | Budget authority, net (discretionary) .....                     | 256  | 254  | 305   |
| 4080  | Outlays, net (discretionary) .....                              | 229  | 294  | 321   |
| Mandatory:  |   |      |      |       |
| Outlays, gross:   |   |      |      |       |
| 4101  | Outlays from mandatory balances .....                           | 1    | 1    | ..... |
| 4180  | Budget authority, net (total) .....                             | 256  | 254  | 305   |
| 4190  | Outlays, net (total) .....                                      | 230  | 295  | 321   |

The Federal Law Enforcement Training Centers' (FLETC) serves as an interagency law enforcement training organization for over 95 partner organizations, providing the necessary facilities, equipment, and support services to conduct basic, 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 based on agency requests. Additionally, FLETC provides 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 Roswell, New Mexico, and provides training at the ILEAs in Bangkok, Thailand; Budapest, Hungary; and San Salvador, El Salvador. 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.

FLETC's Operations and Support account funds necessary operations, mission support, and associated management and administrative costs. In addition, this account includes the funding and activities that are associated with minor construction, maintenance and improvement projects. The increased funding in 2020 will be used for critical law enforcement training for newly-hired Immigration Enforcement Officers and Border Patrol Agents, as well as for cybersecurity infrastructure and information technology lifecycle management.

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

| Identification code 070–0509–0–1–751 |  | 2018 actual | 2019 est. | 2020 est. |
|--------------------------------------|--|-------------|-----------|-----------|
| Direct obligations:                  |  |             |           |           |
| Personnel compensation:              |  |             |           |           |
| 11.1                                 | Full-time permanent .....                                  | 96          | 84        | 100       |
| 11.3                                 | Other than full-time permanent .....                       | 1           | 1         | 1         |
| 11.5                                 | Other personnel compensation .....                         | 5           | 4         | 5         |
| 11.9                                 | Total personnel compensation .....                         | 102         | 89        | 106       |
| 12.1                                 | Civilian personnel benefits .....                          | 38          | 36        | 44        |
| 21.0                                 | Travel and transportation of persons .....                 | 5           | 4         | 5         |
| 22.0                                 | Transportation of things .....                             | 1           | 1         | 1         |
| 23.3                                 | Communications, utilities, and miscellaneous charges ..... | 9           | 10        | 12        |
| 24.0                                 | Printing and reproduction .....                            | 1           | 1         | 1         |
| 25.1                                 | Advisory and assistance services .....                     | 5           | 2         | 1         |
| 25.2                                 | Other services from non-Federal sources .....              | 11          | 10        | 10        |
| 25.3                                 | Other goods and services from Federal sources .....        | 4           | 5         | 6         |
| 25.4                                 | Operation and maintenance of facilities .....              | 26          | 41        | 47        |
| 25.6                                 | Medical care .....   | 3           | 4         | 5         |
| 25.7                                 | Operation and maintenance of equipment .....               | 19          | 26        | 37        |
| 25.8                                 | Subsistence and support of persons .....                   | 1           | 1         | 1         |
| 26.0                                 | Supplies and materials .....                               | 6           | 10        | 12        |
| 31.0                                 | Equipment .....  | 12          | 5         | 9         |
| 32.0                                 | Land and structures .....                                  | 15          | 9         | 8         |
| 99.0                                 | Direct obligations .....                                   | 258         | 254       | 305       |
| 99.0                                 | Reimbursable obligations .....                             | 118         | 287       | 287       |
| 99.9                                 | Total new obligations, unexpired accounts .....            | 376         | 541       | 592       |

**Employment Summary**

| Identification code 070–0509–0–1–751                       | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| 1001 Direct civilian full-time equivalent employment ..... | 1,068       | 1,167     | 1,180     |

2001 Reimbursable civilian full-time equivalent employment ..... 228 310 310

### PROCUREMENT, CONSTRUCTION, AND IMPROVEMENTS

*For necessary expenses of the Federal Law Enforcement Training Centers for procurement, construction, and improvements, including the 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 Centers, \$46,349,000, to remain available until September 30, 2024: Provided, That the Federal Law Enforcement Training Centers may accept transfers and reimbursements, to remain available until expended and as authorized by the Economy Act (31 U.S.C. 1535(b)), from Government agencies requesting the construction of special use facilities: Provided further, That the Federal Law Enforcement Training Centers will maintain administrative control and assume ownership of such facilities upon completion.*

Note.—A full-year 2019 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Act, 2019 (Division C of P.L. 115–245, as amended). The amounts included for 2019 reflect the annualized level provided by the continuing resolution.

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

| Identification code 070–0510–0–1–751  | 2018 actual | 2019 est. | 2020 est. |
|---|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>   |             |           |           |
| 0001 CAS - Procurement, Construction, and Improvements (Direct) .....             | 4           |           | 46        |
| 0002 Acquisitions, Construction, Improvements and Related Expenses (Direct) ..... | 6           |           |           |
| 0799 Total direct obligations .....   | 10          |           | 46        |
| 0801 Procurement, Construction, and Improvements (Reimbursable) .....             | 12          | 10        | 10        |
| 0900 Total new obligations, unexpired accounts .....                              | 22          | 10        | 56        |
| <b>Budgetary resources:</b>   |             |           |           |
| Unobligated balance:  |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....                             | 91          | 76        | 76        |
| 1021 Recoveries of prior year unpaid obligations .....                            | 1           | 1         | 1         |
| 1050 Unobligated balance (total) .....  | 92          | 77        | 77        |
| Budget authority:   |             |           |           |
| Appropriations, discretionary:  |             |           |           |
| 1100 Appropriation .....  | 5           |           | 46        |
| Spending authority from offsetting collections, discretionary:                    |             |           |           |
| 1700 Collected .....  | 260         | 200       | 200       |
| 1701 Change in uncollected payments, Federal sources .....                        | –258        | –190      | –190      |
| 1750 Spending auth from offsetting collections, disc (total) .....                | 2           | 10        | 10        |
| 1900 Budget authority (total) .....   | 7           | 10        | 56        |
| 1930 Total budgetary resources available .....                                    | 99          | 87        | 133       |
| Memorandum (non-add) entries:   |             |           |           |
| 1940 Unobligated balance expiring .....   | –1          | –1        | –1        |
| 1941 Unexpired unobligated balance, end of year .....                             | 76          | 76        | 76        |

|   |      |      |      |
|---|------|------|------|
| <b>Change in obligated balance:</b>                               |      |      |      |
| Unpaid obligations:   |      |      |      |
| 3000 Unpaid obligations, brought forward, Oct 1 .....             | 602  | 347  | 148  |
| 3010 New obligations, unexpired accounts .....                    | 22   | 10   | 56   |
| 3011 Obligations ("upward adjustments"), expired accounts .....   | 1    | 1    | 1    |
| 3020 Outlays (gross) .....  | –277 | –209 | –204 |
| 3040 Recoveries of prior year unpaid obligations, unexpired ..... | –1   | –1   | –1   |
| 3050 Unpaid obligations, end of year .....                        | 347  | 148  |      |
| Uncollected payments:   |      |      |      |
| 3060 Uncollected pymts, Fed sources, brought forward, Oct 1 ..... | –677 | –412 | –219 |
| 3070 Change in uncollected pymts, Fed sources, unexpired .....    | 258  | 190  | 190  |
| 3071 Change in uncollected pymts, Fed sources, expired .....      | 7    | 3    | 3    |
| 3090 Uncollected pymts, Fed sources, end of year .....            | –412 | –219 | –26  |
| Memorandum (non-add) entries:                                     |      |      |      |
| 3100 Obligated balance, start of year .....                       | –75  | –65  | –71  |
| 3200 Obligated balance, end of year .....                         | –65  | –71  | –26  |
| <b>Budget authority and outlays, net:</b>                         |      |      |      |
| Discretionary:  |      |      |      |
| 4000 Budget authority, gross .....                                | 7    | 10   | 56   |
| Outlays, gross:   |      |      |      |
| 4010 Outlays from new discretionary authority .....               |      | 1    | 7    |
| 4011 Outlays from discretionary balances .....                    | 277  | 208  | 197  |
| 4020 Outlays, gross (total) .....                                 | 277  | 209  | 204  |

|   |      |      |      |
|---|------|------|------|
| Offsets against gross budget authority and outlays:                 |      |      |      |
| Offsetting collections (collected) from:                            |      |      |      |
| 4030 Federal sources .....  | –266 | –202 | –202 |
| Additional offsets against gross budget authority only:             |      |      |      |
| 4050 Change in uncollected pymts, Fed sources, unexpired .....      | 258  | 190  | 190  |
| 4052 Offsetting collections credited to expired accounts .....      | 6    | 2    | 2    |
| 4060 Additional offsets against budget authority only (total) ..... | 264  | 192  | 192  |
| 4070 Budget authority, net (discretionary) .....                    | 5    |      | 46   |
| 4080 Outlays, net (discretionary) .....                             | 11   | 7    | 2    |
| 4180 Budget authority, net (total) .....                            | 5    |      | 46   |
| 4190 Outlays, net (total) .....                                     | 11   | 7    | 2    |

The Federal Law Enforcement Training Centers' (FLETC) Procurement, Construction, and Improvement (PC&I) 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 PC&I account also authorizes reimbursements to FLETC from U.S. Government agencies for the construction of special use facilities.

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

| Identification code 070–0510–0–1–751                 | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| <b>Direct obligations:</b>                           |             |           |           |
| 31.0 Equipment .....                                 | 1           |           | 5         |
| 32.0 Land and structures .....                       | 9           |           | 41        |
| 99.0 Direct obligations .....                        | 10          |           | 46        |
| 99.0 Reimbursable obligations .....                  | 12          | 10        | 10        |
| 99.9 Total new obligations, unexpired accounts ..... | 22          | 10        | 56        |

## SCIENCE AND TECHNOLOGY

### Federal Funds

#### OPERATIONS AND SUPPORT

*For necessary expenses of the Science and Technology Directorate for operations and support, including the purchase or lease of not to exceed 5 vehicles, \$278,954,000, of which \$149,737,000 shall remain available until September 30, 2021: Provided, That not to exceed \$7,650 shall be for official reception and representation expenses.*

Note.—A full-year 2019 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Act, 2019 (Division C of P.L. 115–245, as amended). The amounts included for 2019 reflect the annualized level provided by the continuing resolution.

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

| Identification code 070–0800–0–1–751   | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>                                      |             |           |           |
| 0002 Research, Development, Acquisition, and Operations .....                | 53          | 30        | 20        |
| 0003 CAS - Mission Support .....   | 135         | 135       | 129       |
| 0004 CAS - Laboratory Facilities .....                                       | 150         | 137       | 116       |
| 0005 CAS - Acquisition and Operations Analysis .....                         | 46          | 46        | 34        |
| 0799 Total direct obligations .....  | 384         | 348       | 299       |
| 0801 Research, Development, Acquisitions and Operations (Reimbursable) ..... | 19          | 10        | 10        |
| 0900 Total new obligations, unexpired accounts .....                         | 403         | 358       | 309       |
| <b>Budgetary resources:</b>  |             |           |           |
| Unobligated balance:   |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....                        | 143         | 103       | 94        |
| 1010 Unobligated balance transfer to other accts [070–0540] .....            | –4          |           |           |
| 1021 Recoveries of prior year unpaid obligations .....                       | 29          |           |           |
| 1033 Recoveries of prior year paid obligations .....                         | 1           |           |           |
| 1050 Unobligated balance (total) .....                                       | 169         | 103       | 94        |
| Budget authority:  |             |           |           |
| Appropriations, discretionary:   |             |           |           |
| 1100 Appropriation .....   | 331         | 331       | 279       |
| 1120 Appropriations transferred to other acct [012–1400] .....               |             | –13       |           |

OPERATIONS AND SUPPORT—Continued  
Program and Financing—Continued

| Identification code 070-0800-0-1-751                                     | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| 1131 Unobligated balance of appropriations permanently reduced .....     | -4          |           |           |
| 1160 Appropriation, discretionary (total) .....                          | 327         | 318       | 279       |
| Spending authority from offsetting collections, discretionary:           |             |           |           |
| 1700 Collected .....   | 14          | 31        | 31        |
| 1701 Change in uncollected payments, Federal sources .....               | -1          |           |           |
| 1750 Spending auth from offsetting collections, disc (total) .....       | 13          | 31        | 31        |
| 1900 Budget authority (total) .....                                      | 340         | 349       | 310       |
| 1930 Total budgetary resources available .....                           | 509         | 452       | 404       |
| Memorandum (non-add) entries:  |             |           |           |
| 1940 Unobligated balance expiring .....                                  | -3          |           |           |
| 1941 Unexpired unobligated balance, end of year .....                    | 103         | 94        | 95        |
| <b>Change in obligated balance:</b>                                      |             |           |           |
| Unpaid obligations:  |             |           |           |
| 3000 Unpaid obligations, brought forward, Oct 1 .....                    | 980         | 626       | 522       |
| 3010 New obligations, unexpired accounts .....                           | 403         | 358       | 309       |
| 3011 Obligations ("upward adjustments"), expired accounts .....          | 1           |           |           |
| 3020 Outlays (gross) .....   | -714        | -462      | -439      |
| 3040 Recoveries of prior year unpaid obligations, unexpired .....        | -29         |           |           |
| 3041 Recoveries of prior year unpaid obligations, expired .....          | -15         |           |           |
| 3050 Unpaid obligations, end of year .....                               | 626         | 522       | 392       |
| Uncollected payments:  |             |           |           |
| 3060 Uncollected pymts, Fed sources, brought forward, Oct 1 .....        | -79         | -71       | -71       |
| 3070 Change in uncollected pymts, Fed sources, unexpired .....           | 1           |           |           |
| 3071 Change in uncollected pymts, Fed sources, expired .....             | 7           |           |           |
| 3090 Uncollected pymts, Fed sources, end of year .....                   | -71         | -71       | -71       |
| Memorandum (non-add) entries:  |             |           |           |
| 3100 Obligated balance, start of year .....                              | 901         | 555       | 451       |
| 3200 Obligated balance, end of year .....                                | 555         | 451       | 321       |
| <b>Budget authority and outlays, net:</b>                                |             |           |           |
| Discretionary:   |             |           |           |
| 4000 Budget authority, gross .....                                       | 340         | 349       | 310       |
| Outlays, gross:  |             |           |           |
| 4010 Outlays from new discretionary authority .....                      | 135         | 140       | 129       |
| 4011 Outlays from discretionary balances .....                           | 579         | 322       | 310       |
| 4020 Outlays, gross (total) .....  | 714         | 462       | 439       |
| Offsets against gross budget authority and outlays:                      |             |           |           |
| Offsetting collections (collected) from:                                 |             |           |           |
| 4030 Federal sources .....   | -17         | -29       | -29       |
| 4033 Non-Federal sources .....   |             | -2        | -2        |
| 4040 Offsets against gross budget authority and outlays (total) ....     | -17         | -31       | -31       |
| Additional offsets against gross budget authority only:                  |             |           |           |
| 4050 Change in uncollected pymts, Fed sources, unexpired .....           | 1           |           |           |
| 4052 Offsetting collections credited to expired accounts .....           | 2           |           |           |
| 4053 Recoveries of prior year paid obligations, unexpired accounts ..... | 1           |           |           |
| 4060 Additional offsets against budget authority only (total) .....      | 4           |           |           |
| 4070 Budget authority, net (discretionary) .....                         | 327         | 318       | 279       |
| 4080 Outlays, net (discretionary) .....                                  | 697         | 431       | 408       |
| 4180 Budget authority, net (total) .....                                 | 327         | 318       | 279       |
| 4190 Outlays, net (total) .....  | 697         | 431       | 408       |

Operations and Support funds necessary operations, mission support, and associated management and administration costs for the Science and Technology Directorate. Funding is also provided for systems engineering, test and evaluation, Standards, Safety Act, and the operations and maintenance of laboratory facilities.

## Object Classification (in millions of dollars)

| Identification code 070-0800-0-1-751            | 2018 actual | 2019 est. | 2020 est. |
|---|-------------|-----------|-----------|
| <b>Direct obligations:</b>                      |             |           |           |
| <b>Personnel compensation:</b>                  |             |           |           |
| 11.1 Full-time permanent .....                  | 56          | 58        | 58        |
| 11.3 Other than full-time permanent .....       | 4           | 5         | 5         |
| 11.5 Other personnel compensation .....         | 1           | 1         | 1         |
| 11.9 Total personnel compensation .....         | 61          | 64        | 64        |
| 12.1 Civilian personnel benefits .....          | 19          | 19        | 19        |
| 21.0 Travel and transportation of persons ..... | 1           | 1         | 1         |
| 23.1 Rental payments to GSA .....               | 2           | 2         | 2         |

|   |     |     |     |
|---|-----|-----|-----|
| 23.3 Communications, utilities, and miscellaneous charges ..... | 2   | 2   | 2   |
| 25.1 Advisory and assistance services .....                     | 147 | 126 | 102 |
| 25.2 Other services from non-Federal sources .....              | 9   | 8   | 7   |
| 25.3 Other goods and services from Federal sources .....        | 76  | 67  | 53  |
| 25.4 Operation and maintenance of facilities .....              | 5   | 4   | 4   |
| 25.5 Research and development contracts .....                   | 42  | 37  | 30  |
| 25.7 Operation and maintenance of equipment .....               | 12  | 11  | 9   |
| 26.0 Supplies and materials .....                               | 1   | 1   | 1   |
| 31.0 Equipment .....  | 6   | 5   | 4   |
| 41.0 Grants, subsidies, and contributions .....                 | 1   | 1   | 1   |
| 99.0 Direct obligations .....                                   | 384 | 348 | 299 |
| 99.0 Reimbursable obligations .....                             | 19  | 10  | 10  |
| 99.9 Total new obligations, unexpired accounts .....            | 403 | 358 | 309 |

## Employment Summary

| Identification code 070-0800-0-1-751                       | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| 1001 Direct civilian full-time equivalent employment ..... | 428         | 431       | 431       |

## RESEARCH AND DEVELOPMENT

*For necessary expenses of the Science and Technology Directorate for research and development, including information technology equipment, maintenance, and operations, \$303,163,000, to remain available until September 30, 2022.*

Note.—A full-year 2019 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Act, 2019 (Division C of P.L. 115-245, as amended). The amounts included for 2019 reflect the annualized level provided by the continuing resolution.

## Program and Financing (in millions of dollars)

| Identification code 070-0803-0-1-751                                 | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>                              |             |           |           |
| 0001 CAS - Research, Development and Innovation .....                | 439         | 463       | 282       |
| 0002 CAS - University Programs .....                                 | 32          | 41        | 21        |
| 0799 Total direct obligations .....                                  | 471         | 504       | 303       |
| 0801 Research and Development (Reimbursable) .....                   | 66          | 41        | 41        |
| 0900 Total new obligations, unexpired accounts .....                 | 537         | 545       | 344       |
| <b>Budgetary resources:</b>  |             |           |           |
| Unobligated balance:   |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....                | 138         | 175       | 154       |
| 1021 Recoveries of prior year unpaid obligations .....               | 5           |           |           |
| 1050 Unobligated balance (total) .....                               | 143         | 175       | 154       |
| Budget authority:  |             |           |           |
| Appropriations, discretionary:                                       |             |           |           |
| 1100 Appropriation .....   | 510         | 510       | 303       |
| 1131 Unobligated balance of appropriations permanently reduced ..... | -6          | -6        |           |
| 1160 Appropriation, discretionary (total) .....                      | 504         | 504       | 303       |
| Spending authority from offsetting collections, discretionary:       |             |           |           |
| 1700 Collected .....   | 30          | 20        | 20        |
| 1701 Change in uncollected payments, Federal sources .....           | 35          |           |           |
| 1750 Spending auth from offsetting collections, disc (total) .....   | 65          | 20        | 20        |
| 1900 Budget authority (total) .....                                  | 569         | 524       | 323       |
| 1930 Total budgetary resources available .....                       | 712         | 699       | 477       |
| Memorandum (non-add) entries:  |             |           |           |
| 1941 Unexpired unobligated balance, end of year .....                | 175         | 154       | 133       |
| <b>Change in obligated balance:</b>                                  |             |           |           |
| Unpaid obligations:  |             |           |           |
| 3000 Unpaid obligations, brought forward, Oct 1 .....                | 287         | 520       | 603       |
| 3010 New obligations, unexpired accounts .....                       | 537         | 545       | 344       |
| 3020 Outlays (gross) .....   | -299        | -462      | -483      |
| 3040 Recoveries of prior year unpaid obligations, unexpired .....    | -5          |           |           |
| 3050 Unpaid obligations, end of year .....                           | 520         | 603       | 464       |
| Uncollected payments:  |             |           |           |
| 3060 Uncollected pymts, Fed sources, brought forward, Oct 1 .....    | -31         | -66       | -66       |
| 3070 Change in uncollected pymts, Fed sources, unexpired .....       | -35         |           |           |
| 3090 Uncollected pymts, Fed sources, end of year .....               | -66         | -66       | -66       |
| Memorandum (non-add) entries:  |             |           |           |
| 3100 Obligated balance, start of year .....                          | 256         | 454       | 537       |
| 3200 Obligated balance, end of year .....                            | 454         | 537       | 398       |

| Budget authority and outlays, net:                      |   |     |     |     |
|---|---|-----|-----|-----|
| Discretionary:  |   |     |     |     |
| 4000  | Budget authority, gross .....                             | 569 | 524 | 323 |
| Outlays, gross:   |   |     |     |     |
| 4010  | Outlays from new discretionary authority .....            | 64  | 121 | 80  |
| 4011  | Outlays from discretionary balances .....                 | 235 | 341 | 403 |
| 4020  | Outlays, gross (total) .....                              | 299 | 462 | 483 |
| Offsets against gross budget authority and outlays:     |   |     |     |     |
| Offsetting collections (collected) from:                |   |     |     |     |
| 4030  | Federal sources .....                                     | -30 | -20 | -20 |
| Additional offsets against gross budget authority only: |   |     |     |     |
| 4050  | Change in uncollected pymts, Fed sources, unexpired ..... | -35 |     |     |
| 4070  | Budget authority, net (discretionary) .....               | 504 | 504 | 303 |
| 4080  | Outlays, net (discretionary) .....                        | 269 | 442 | 463 |
| 4180  | Budget authority, net (total) .....                       | 504 | 504 | 303 |
| 4190  | Outlays, net (total) .....                                | 269 | 442 | 463 |

Science and Technology's Research and Development includes funds for basic, applied, and developmental research supporting state-of-the-art technology and solutions to meet the needs of the Department of Homeland Security (DHS) components and the first responder community. Funds also support critical homeland security-related research and education at U.S. colleges and universities to address high-priority, DHS-related issues and to enhance homeland security capabilities over the long term.

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

| Identification code 070-0803-0-1-751 |  | 2018 actual   | 2019 est. | 2020 est. |
|--------------------------------------|---|-----------|-----------|
| Direct obligations:                  |   |           |           |
| 21.0                                 | Travel and transportation of persons .....          | 2         | 1         |
| 25.1                                 | Advisory and assistance services .....              | 57        | 30        |
| 25.2                                 | Other services from non-Federal sources .....       | 4         | 3         |
| 25.3                                 | Other goods and services from Federal sources ..... | 212       | 140       |
| 25.5                                 | Research and development contracts .....            | 159       | 105       |
| 25.7                                 | Operation and maintenance of equipment .....        | 2         | 1         |
| 31.0                                 | Equipment .....                                     | 3         | 2         |
| 41.0                                 | Grants, subsidies, and contributions .....          | 32        | 21        |
| 99.0                                 | Direct obligations .....                            | 471       | 303       |
| 99.0                                 | Reimbursable obligations .....                      | 66        | 41 | 41 |
| 99.9                                 | Total new obligations, unexpired accounts .....     | 537       | 344       |

## COUNTERING WEAPONS OF MASS DESTRUCTION OFFICE

### Federal Funds

#### OPERATIONS AND SUPPORT

For necessary expenses of the Countering Weapons of Mass Destruction Office for operations and support, as authorized by law, \$212,573,000, of which \$59,547,000 shall remain available until September 30, 2021: Provided, That not to exceed \$4,500 shall be for official reception and representation expenses.

Note.—A full-year 2019 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Act, 2019 (Division C of P.L. 115-245, as amended). The amounts included for 2019 reflect the annualized level provided by the continuing resolution.

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

| Identification code 070-0861-0-1-999 |  | 2018 actual  | 2019 est. | 2020 est. |
|--------------------------------------|--|-----------|-----------|
| Obligations by program activity:     |  |           |           |
| 0002                                 | CAS - Mission Support .....  | 51        | 54        |
| 0003                                 | Capability and Operational Support ..... |  |  | 128       |
| 0004                                 | Mission Support ..... |  |  | 85        |
| 0799                                 | Total direct obligations .....   | 51        | 213       |
| 0801                                 | Reimbursable program activity .....  | 4         | 2         |
| 0900                                 | Total new obligations, unexpired accounts .....                            | 55        | 215       |
| Budgetary resources:                 |  |           |           |
| Unobligated balance:                 |  |           |           |
| 1010                                 | Unobligated balance transfer to other accts [070-0540] .....               | -1        |           |
| 1012                                 | Unobligated balance transfers between expired and unexpired accounts ..... | 1         |           |

|  |   |    |     |
|--|---|----|-----|
| Budget authority:  |   |    |     |
| Appropriations, discretionary:                                 |   |    |     |
| 1100   | Appropriation .....   | 54 | 213 |
| 1120   | Appropriations transferred to other acct [070-0540] .....     | -1 |     |
| 1120   | Appropriations transferred to other acct [070-0862] .....     | -1 |     |
| 1160   | Appropriation, discretionary (total) .....                    | 52 | 213 |
| Spending authority from offsetting collections, discretionary: |   |    |     |
| 1700   | Collected .....   | 2  | 2   |
| 1701   | Change in uncollected payments, Federal sources .....         | 2  |     |
| 1750   | Spending auth from offsetting collections, disc (total) ..... | 4  | 2   |
| 1900   | Budget authority (total) .....                                | 56 | 215 |
| 1930   | Total budgetary resources available .....                     | 56 | 215 |
| Memorandum (non-add) entries:                                  |   |    |     |
| 1940   | Unobligated balance expiring .....                            | -1 |     |

#### Change in obligated balance:

|                               |  |      |      |
|-------------------------------|--|------|------|
| Unpaid obligations:           |  |      |      |
| 3000                          | Unpaid obligations, brought forward, Oct 1 .....             | 18   | 18   |
| 3010                          | New obligations, unexpired accounts .....                    | 55   | 215  |
| 3011                          | Obligations ("upward adjustments"), expired accounts .....   | 142  |      |
| 3020                          | Outlays (gross) .....  | -48  | -146 |
| 3041                          | Recoveries of prior year unpaid obligations, expired .....   | -143 |      |
| 3050                          | Unpaid obligations, end of year .....                        | 24   | 87   |
| 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 .....                       | 18   | 16   |
| 3200                          | Obligated balance, end of year .....                         | 22   | 85   |

#### Budget authority and outlays, net:

|   |   |    |     |
|---|---|----|-----|
| Discretionary:  |   |    |     |
| 4000  | Budget authority, gross .....                             | 56 | 215 |
| Outlays, gross:   |   |    |     |
| 4010  | Outlays from new discretionary authority .....            | 36 | 128 |
| 4011  | Outlays from discretionary balances .....                 | 12 | 18  |
| 4020  | Outlays, gross (total) .....                              | 48 | 146 |
| Offsets against gross budget authority and outlays:     |   |    |     |
| Offsetting collections (collected) from:                |   |    |     |
| 4030  | Federal sources .....                                     | -2 | -2  |
| Additional offsets against gross budget authority only: |   |    |     |
| 4050  | Change in uncollected pymts, Fed sources, unexpired ..... | -2 |     |
| 4070  | Budget authority, net (discretionary) .....               | 52 | 213 |
| 4080  | Outlays, net (discretionary) .....                        | 46 | 144 |
| 4180  | Budget authority, net (total) .....                       | 52 | 213 |
| 4190  | Outlays, net (total) .....                                | 46 | 144 |

The Countering Weapons of Mass Destruction Office's (CWMD) Operations and Support account provides funds to support the development of counter WMD capabilities through strategic planning and analysis; assisting DHS operational components and other agencies in defining requirements necessary to achieve their mission; the evaluation and procurement of chemical/biological and radiological/nuclear detection equipment that can be carried, worn, or easily moved to support operational end-users; as well as defense and preparedness for biological and chemical events. This account supports the CWMD Chief Medical Officer who has the responsibility within the Department for medical issues related to natural disasters, acts of terrorism, and other man-made disasters. Additionally, O&S funding provides for the day-to-day operation of the CWMD Office.

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

| Identification code 070-0861-0-1-999 |  | 2018 actual   | 2019 est. | 2020 est. |
|--------------------------------------|---|-----------|-----------|
| Direct obligations:                  |   |           |           |
| Personnel compensation:              |   |           |           |
| 11.1                                 | Full-time permanent .....                           | 18        | 32        |
| 11.8                                 | Special personal services payments ..... |  | 1         | 7         |
| 11.9                                 | Total personnel compensation .....                  | 18        | 39        |
| 12.1                                 | Civilian personnel benefits .....                   | 6         | 10        |
| 21.0                                 | Travel and transportation of persons ..... |  |  | 1         |
| 23.1                                 | Rental payments to GSA .....                        | 7         | 13        |
| 25.1                                 | Advisory and assistance services .....              | 8         | 49        |
| 25.2                                 | Other services from non-Federal sources ..... |  |  | 20        |
| 25.3                                 | Other goods and services from Federal sources ..... | 12        | 37        |
| 25.7                                 | Operation and maintenance of equipment ..... |  |  | 6         |
| 26.0                                 | Supplies and materials ..... |  |  | 11        |

## OPERATIONS AND SUPPORT—Continued

## Object Classification—Continued

| Identification code 070–0861–0–1–999                 | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| 31.0 Equipment .....                                 |             |           | 27        |
| 99.0 Direct obligations .....                        | 51          | 54        | 213       |
| 99.0 Reimbursable obligations .....                  | 4           | 4         | 2         |
| 99.9 Total new obligations, unexpired accounts ..... | 55          | 58        | 215       |

## Employment Summary

| Identification code 070–0861–0–1–999                       | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| 1001 Direct civilian full-time equivalent employment ..... | 137         | 144       | 232       |

## RESEARCH AND DEVELOPMENT

For necessary expenses of the Countering Weapons of Mass Destruction Office for research and development, \$67,681,000, to remain available until September 30, 2022.

Note.—A full-year 2019 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Act, 2019 (Division C of P.L. 115–245, as amended). The amounts included for 2019 reflect the annualized level provided by the continuing resolution.

## Program and Financing (in millions of dollars)

| Identification code 070–0860–0–1–751 | 2018 actual | 2019 est. | 2020 est. |
|--------------------------------------|-------------|-----------|-----------|
|--------------------------------------|-------------|-----------|-----------|

## Obligations by program activity:

|  |    |     |    |
|--|----|-----|----|
| 0002 CAS - Architecture Planning and Analysis .....        | 12 | 23  |    |
| 0003 CAS - Transformational Research and Development ..... | 46 | 89  |    |
| 0004 CAS - Detection Capability Development .....          | 13 | 21  |    |
| 0005 CAS - Detection Capability Assessments .....          | 17 | 49  |    |
| 0006 CAS - Nuclear Forensics .....                         | 9  | 27  |    |
| 0007 Operations Support .....                              | 1  |     |    |
| 0008 CWMD .....  |    |     | 68 |
| 0900 Total new obligations, unexpired accounts .....       | 98 | 209 | 68 |

## Budgetary resources:

## Unobligated balance:

|   |    |    |   |
|---|----|----|---|
| 1000 Unobligated balance brought forward, Oct 1 .....             | 15 | 65 | 2 |
| 1010 Unobligated balance transfer to other accts [070–0117] ..... | –2 |    |   |
| 1021 Recoveries of prior year unpaid obligations .....            | 4  |    |   |
| 1033 Recoveries of prior year paid obligations .....              | 1  |    |   |

|  |    |    |   |
|--|----|----|---|
| 1050 Unobligated balance (total) ..... | 18 | 65 | 2 |
|--|----|----|---|

## Budget authority:

## Appropriations, discretionary:

|  |     |     |    |
|--|-----|-----|----|
| 1100 Appropriation .....                                       | 146 | 146 | 68 |
| 1120 Appropriations transferred to other acct [070–0862] ..... | –2  |     |    |

|   |     |     |    |
|---|-----|-----|----|
| 1160 Appropriation, discretionary (total) ..... | 144 | 146 | 68 |
|---|-----|-----|----|

## Spending authority from offsetting collections, discretionary:

|  |     |     |    |
|--|-----|-----|----|
| 1700 Collected .....                           | 1   |     |    |
| 1900 Budget authority (total) .....            | 145 | 146 | 68 |
| 1930 Total budgetary resources available ..... | 163 | 211 | 70 |

## Memorandum (non-add) entries:

|   |    |   |   |
|---|----|---|---|
| 1941 Unexpired unobligated balance, end of year ..... | 65 | 2 | 2 |
|---|----|---|---|

## Change in obligated balance:

## Unpaid obligations:

|   |      |      |     |
|---|------|------|-----|
| 3000 Unpaid obligations, brought forward, Oct 1 .....             | 194  | 145  | 107 |
| 3010 New obligations, unexpired accounts .....                    | 98   | 209  | 68  |
| 3011 Obligations ("upward adjustments"), expired accounts .....   | 2    |      |     |
| 3020 Outlays (gross) .....  | –139 | –247 | –92 |
| 3040 Recoveries of prior year unpaid obligations, unexpired ..... | –4   |      |     |
| 3041 Recoveries of prior year unpaid obligations, expired .....   | –6   |      |     |

|  |     |     |    |
|--|-----|-----|----|
| 3050 Unpaid obligations, end of year ..... | 145 | 107 | 83 |
|--|-----|-----|----|

## Memorandum (non-add) entries:

|   |     |     |     |
|---|-----|-----|-----|
| 3100 Obligated balance, start of year ..... | 194 | 145 | 107 |
| 3200 Obligated balance, end of year .....   | 145 | 107 | 83  |

## Budget authority and outlays, net:

## Discretionary:

|  |     |     |    |
|--|-----|-----|----|
| 4000 Budget authority, gross .....             | 145 | 146 | 68 |
| 4010 Outlays, gross:                           |     |     |    |
| Outlays from new discretionary authority ..... | 19  | 102 | 48 |

|  |     |     |    |
|--|-----|-----|----|
| 4011 Outlays from discretionary balances .....                           | 120 | 145 | 44 |
| 4020 Outlays, gross (total) .....  | 139 | 247 | 92 |
| Offsets against gross budget authority and outlays:                      |     |     |    |
| Offsetting collections (collected) from:                                 |     |     |    |
| 4030 Federal sources .....   | –1  |     |    |
| 4033 Non-Federal sources .....   | –2  |     |    |
| 4040 Offsets against gross budget authority and outlays (total) ....     | –3  |     |    |
| Additional offsets against gross budget authority only:                  |     |     |    |
| 4052 Offsetting collections credited to expired accounts .....           | 1   |     |    |
| 4053 Recoveries of prior year paid obligations, unexpired accounts ..... | 1   |     |    |
| 4060 Additional offsets against budget authority only (total) .....      | 2   |     |    |
| 4070 Budget authority, net (discretionary) .....                         | 144 | 146 | 68 |
| 4080 Outlays, net (discretionary) .....                                  | 136 | 247 | 92 |
| 4180 Budget authority, net (total) .....                                 | 144 | 146 | 68 |
| 4190 Outlays, net (total) .....  | 136 | 247 | 92 |

## Object Classification (in millions of dollars)

| Identification code 070–0860–0–1–751 | 2018 actual | 2019 est. | 2020 est. |
|--------------------------------------|-------------|-----------|-----------|
|--------------------------------------|-------------|-----------|-----------|

## Direct obligations:

|  |    |     |    |
|--|----|-----|----|
| 21.0 Travel and transportation of persons .....          | 1  | 1   |    |
| 25.1 Advisory and assistance services .....              | 33 | 25  | 10 |
| 25.3 Other goods and services from Federal sources ..... | 25 | 21  | 13 |
| 25.4 Operation and maintenance of facilities .....       | 1  | 3   |    |
| 25.5 Research and development contracts .....            | 30 | 149 | 36 |
| 41.0 Grants, subsidies, and contributions .....          | 7  | 10  | 9  |
| 99.0 Direct obligations .....                            | 97 | 209 | 68 |
| 99.0 Reimbursable obligations .....                      | 1  |     |    |
| 99.9 Total new obligations, unexpired accounts .....     | 98 | 209 | 68 |

## PROCUREMENT, CONSTRUCTION, AND IMPROVEMENTS

For necessary expenses of the Countering Weapons of Mass Destruction Office for procurement, construction, and improvements, \$78,241,000, to remain available until September 30, 2022.

Note.—A full-year 2019 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Act, 2019 (Division C of P.L. 115–245, as amended). The amounts included for 2019 reflect the annualized level provided by the continuing resolution.

## Program and Financing (in millions of dollars)

| Identification code 070–0862–0–1–751 | 2018 actual | 2019 est. | 2020 est. |
|--------------------------------------|-------------|-----------|-----------|
|--------------------------------------|-------------|-----------|-----------|

## Obligations by program activity:

|   |    |    |    |
|---|----|----|----|
| 0002 CAS - Large Scale Detection Systems .....        | 49 | 93 |    |
| 0003 CAS - Human Portable Rad/Nuc Systems .....       | 18 | 35 |    |
| 0004 Asset & Infrastructure Acquisition .....         |    |    | 78 |
| 0005 Radiological & Nuclear Detection Equipment ..... | 4  |    |    |

|                                     |    |     |    |
|-------------------------------------|----|-----|----|
| 0799 Total direct obligations ..... | 71 | 128 | 78 |
|-------------------------------------|----|-----|----|

|  |    |     |    |
|--|----|-----|----|
| 0900 Total new obligations, unexpired accounts ..... | 71 | 128 | 78 |
|--|----|-----|----|

## Budgetary resources:

## Unobligated balance:

|   |    |    |   |
|---|----|----|---|
| 1000 Unobligated balance brought forward, Oct 1 .....             | 20 | 48 | 9 |
| 1011 Unobligated balance transfer from other acct [070–0411] .... | 2  |    |   |
| 1021 Recoveries of prior year unpaid obligations .....            | 3  |    |   |

|  |    |    |   |
|--|----|----|---|
| 1050 Unobligated balance (total) ..... | 25 | 48 | 9 |
|--|----|----|---|

## Budget authority:

## Appropriations, discretionary:

|   |    |    |    |
|---|----|----|----|
| 1100 Appropriation .....  | 90 | 89 | 78 |
| 1121 Appropriations transferred from other acct [070–0411] .... | 1  |    |    |
| 1121 Appropriations transferred from other acct [070–0861] .... | 1  |    |    |
| 1121 Appropriations transferred from other acct [070–0860] .... | 2  |    |    |

|   |    |    |    |
|---|----|----|----|
| 1160 Appropriation, discretionary (total) ..... | 94 | 89 | 78 |
|---|----|----|----|

|                                     |    |    |    |
|-------------------------------------|----|----|----|
| 1900 Budget authority (total) ..... | 94 | 89 | 78 |
|-------------------------------------|----|----|----|

|  |     |     |    |
|--|-----|-----|----|
| 1930 Total budgetary resources available ..... | 119 | 137 | 87 |
|--|-----|-----|----|

## Memorandum (non-add) entries:

|   |    |   |   |
|---|----|---|---|
| 1941 Unexpired unobligated balance, end of year ..... | 48 | 9 | 9 |
|---|----|---|---|

## Change in obligated balance:

## Unpaid obligations:

|   |     |     |    |
|---|-----|-----|----|
| 3000 Unpaid obligations, brought forward, Oct 1 ..... | 183 | 133 | 92 |
|---|-----|-----|----|



|   |   |      |      |     |
|---|---|------|------|-----|
| 3010                                      | New obligations, unexpired accounts .....                       | 71   | 128  | 78  |
| 3011                                      | Obligations ("upward adjustments"), expired accounts .....      | 20   |      |     |
| 3020                                      | Outlays (gross) .....   | -126 | -169 | -84 |
| 3040                                      | Recoveries of prior year unpaid obligations, unexpired .....    | -3   |      |     |
| 3041                                      | Recoveries of prior year unpaid obligations, expired .....      | -12  |      |     |
| 3050                                      | Unpaid obligations, end of year .....                           | 133  | 92   | 86  |
|   | Memorandum (non-add) entries:                                   |      |      |     |
| 3100                                      | Obligated balance, start of year .....                          | 183  | 133  | 92  |
| 3200                                      | Obligated balance, end of year .....                            | 133  | 92   | 86  |
| <b>Budget authority and outlays, net:</b> |   |      |      |     |
|   | Discretionary:  |      |      |     |
| 4000                                      | Budget authority, gross .....                                   | 94   | 89   | 78  |
|   | Outlays, gross:   |      |      |     |
| 4010                                      | Outlays from new discretionary authority .....                  | 14   | 36   | 31  |
| 4011                                      | Outlays from discretionary balances .....                       | 112  | 133  | 53  |
| 4020                                      | Outlays, gross (total) .....                                    | 126  | 169  | 84  |
|   | Offsets against gross budget authority and outlays:             |      |      |     |
|   | Offsetting collections (collected) from:                        |      |      |     |
| 4033                                      | Non-Federal sources .....                                       | -4   |      |     |
| 4040                                      | Offsets against gross budget authority and outlays (total) .... | -4   |      |     |
|   | Additional offsets against gross budget authority only:         |      |      |     |
| 4052                                      | Offsetting collections credited to expired accounts .....       | 4    |      |     |
| 4060                                      | Additional offsets against budget authority only (total) .....  | 4    |      |     |
| 4070                                      | Budget authority, net (discretionary) .....                     | 94   | 89   | 78  |
| 4080                                      | Outlays, net (discretionary) .....                              | 122  | 169  | 84  |
| 4180                                      | Budget authority, net (total) .....                             | 94   | 89   | 78  |
| 4190                                      | Outlays, net (total) .....                                      | 122  | 169  | 84  |

The Countering Weapons of Mass Destruction Office's (CWMD) Procurement, Construction, and Improvements account provides funds for the acquisition and deployment of nuclear, radiological, chemical, and biological systems to support Department of Homeland Security operational components such as Customs and Border Protection. CWMD utilizes an integrated lifecycle approach in the management of these systems, and achieves efficiencies through a centralized acquisition process. Funding for FY 2020 supports the acquisition and deployment of enhanced Radiation Portal Monitors to begin recapitalization of the fleet, and other programs to support scanning of cargo entering the nation.

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

| Identification code 070-0862-0-1-751                     | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| Direct obligations:                                      |             |           |           |
| 25.1 Advisory and assistance services .....              | 13          | 11        | 6         |
| 25.3 Other goods and services from Federal sources ..... | 18          | 48        | 18        |
| 31.0 Equipment .....                                     | 40          | 69        | 54        |
| 99.9 Total new obligations, unexpired accounts .....     | 71          | 128       | 78        |

#### FEDERAL ASSISTANCE

For necessary expenses of the Countering Weapons of Mass Destruction Office for Federal assistance through grants, contracts, cooperative agreements, and other activities, \$64,663,000, to remain available until September 30, 2022.

Note.—A full-year 2019 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Act, 2019 (Division C of P.L. 115-245, as amended). The amounts included for 2019 reflect the annualized level provided by the continuing resolution.

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

| Identification code 070-0411-0-1-999                                    | 2018 actual | 2019 est. | 2020 est. |
|---|-------------|-----------|-----------|
| <b>Obligations by program activity:</b>                                 |             |           |           |
| 0001 CAS - Federal, State, Local, Territorial, and Tribal Support ..... | 7           | 45        |           |
| 0002 CAS - Securing the Cities .....                                    | 20          | 38        |           |
| 0003 Capability Building .....  |             |           | 65        |
| 0900 Total new obligations, unexpired accounts .....                    | 27          | 83        | 65        |
| <b>Budgetary resources:</b>   |             |           |           |
| Unobligated balance:  |             |           |           |
| 1000 Unobligated balance brought forward, Oct 1 .....                   | 21          | 38        | 1         |
| 1010 Unobligated balance transfer to other accts [070-0862] .....       | -2          |           |           |

|  |    |    |    |
|--|----|----|----|
| 1021 Recoveries of prior year unpaid obligations .....         | 2  |    |    |
| 1050 Unobligated balance (total) .....                         | 21 | 38 | 1  |
| Budget authority:  |    |    |    |
| Appropriations, discretionary:                                 |    |    |    |
| 1100 Appropriation .....                                       | 46 | 46 | 65 |
| 1120 Appropriations transferred to other acct [070-0862] ..... | -1 |    |    |
| 1120 Appropriations transferred to other acct [070-0117] ..... | -1 |    |    |
| 1160 Appropriation, discretionary (total) .....                | 44 | 46 | 65 |
| 1930 Total budgetary resources available .....                 | 65 | 84 | 66 |
| Memorandum (non-add) entries:                                  |    |    |    |
| 1941 Unexpired unobligated balance, end of year .....          | 38 | 1  | 1  |

#### Change in obligated balance:

|   |     |     |     |
|---|-----|-----|-----|
| Unpaid obligations:   |     |     |     |
| 3000 Unpaid obligations, brought forward, Oct 1 .....             | 23  | 36  | 36  |
| 3010 New obligations, unexpired accounts .....                    | 27  | 83  | 65  |
| 3020 Outlays (gross) .....  | -12 | -83 | -52 |
| 3040 Recoveries of prior year unpaid obligations, unexpired ..... | -2  |     |     |
| 3050 Unpaid obligations, end of year .....                        | 36  | 36  | 49  |
| Memorandum (non-add) entries:                                     |     |     |     |
| 3100 Obligated balance, start of year .....                       | 23  | 36  | 36  |
| 3200 Obligated balance, end of year .....                         | 36  | 36  | 49  |

#### Budget authority and outlays, net:

|   |    |    |    |
|---|----|----|----|
| Discretionary:                                      |    |    |    |
| 4000 Budget authority, gross .....                  | 44 | 46 | 65 |
| Outlays, gross:                                     |    |    |    |
| 4010 Outlays from new discretionary authority ..... | 2  | 28 | 34 |
| 4011 Outlays from discretionary balances .....      | 10 | 55 | 18 |
| 4020 Outlays, gross (total) .....                   | 12 | 83 | 52 |
| 4180 Budget authority, net (total) .....            | 44 | 46 | 65 |
| 4190 Outlays, net (total) .....                     | 12 | 83 | 52 |

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

| Identification code 070-0411-0-1-999                     | 2018 actual | 2019 est. | 2020 est. |
|--|-------------|-----------|-----------|
| Direct obligations:                                      |             |           |           |
| 21.0 Travel and transportation of persons .....          |             | 2         |           |
| 25.1 Advisory and assistance services .....              | 8           | 9         | 9         |
| 25.2 Other services from non-Federal sources .....       |             |           | 1         |
| 25.3 Other goods and services from Federal sources ..... | 1           | 6         | 12        |
| 41.0 Grants, subsidies, and contributions .....          | 18          | 66        | 43        |
| 99.9 Total new obligations, unexpired accounts .....     | 27          | 83        | 65        |

#### ADMINISTRATIVE PROVISIONS

SEC. 401. Notwithstanding any other provision of law, funds otherwise made available to U.S. 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, That the Director of U.S. 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.

SEC. 402. None of the funds made available in this Act may be used by U.S. 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 U.S. Citizenship and Immigration Services, and the results do not preclude the granting of the benefit.

SEC. 403. The Director of the Federal Law Enforcement Training Centers is authorized to distribute funds to Federal law enforcement agencies for expenses incurred participating in training accreditation.

SEC. 404. The Director of the Federal Law Enforcement Training Centers 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.

SEC. 405. 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.

SEC. 406. (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 U.S. Citizenship and Immigration Services in fiscal year 2020 for the purpose of providing an immigrant integration grants program.

(b) Funds made available to U.S. Citizenship and Immigration Services under this section or any other law for grants for immigrant integration may be used to provide services only to those aliens who have been granted asylum, or who were lawfully admitted as refugees or for permanent residence.

SEC. 407. (a) The Director of the Federal Law Enforcement Training Centers may dispose of or acquire real property on or in proximity to any of the Federal Law Enforcement Training Centers' existing training sites.

(b) The Director of the Federal Law Enforcement Training Centers shall notify the Committees on Appropriations of the Senate and House of Representatives at least 15 days prior to each use of the authority provided under subsection (a).

SEC. 408. Of the funds deposited into the "Immigration and Examinations Fee Account" established under section 286(m) of the Immigration and Nationality Act (8 U.S.C. 1356(m)), up to \$25,000,000 may be allocated by U.S. Citizenship and Immigration Services through fiscal year 2022 for construction of a training facility at a location under the administrative control of the Federal Law Enforcement Training Centers.

SEC. 409. Of the funds deposited into the "Immigration Examinations Fee Account" established under section 286(m) of the Immigration and Nationality Act (8 U.S.C. 1356(m)), not to exceed \$10,000 may be allocated by the Director of U.S. Citizenship and Immigration Services in fiscal year 2020 for official reception and representation expenses.

SEC. 410. The Secretary of Homeland Security shall transfer up to 50 full-time equivalent positions from Manhattan, Kansas, and Plum Island, New York, to the Secretary of Agriculture for employment in the National Bio and Agro-Defense Facility in Manhattan, Kansas. The transfer may begin upon enactment of this Act and must be completed 30 days after the closure of the Plum Island Animal Disease Center.

## GENERAL FUND RECEIPT ACCOUNTS

(in millions of dollars)

|   | 2018 actual | 2019 est. | 2020 est. |
|---|-------------|-----------|-----------|
| <b>Governmental receipts:</b>   |             |           |           |
| 015-083400 Breached Bond Penalties .....  | 8           | 8         | 8         |
| 070-090100 Immigration Services Surcharge: Legislative proposal, subject to PAYGO .....           |             |           | 466       |
| 070-242600 Temporary L-1 Visa Fee Increase .....  | 13          | 13        | 13        |
| 070-242700 Temporary H-1B Visa Fee Increase .....   | 47          | 48        | 48        |
| General Fund Governmental receipts .....  | 68          | 69        | 535       |
| <b>Offsetting receipts from the public:</b>   |             |           |           |
| 020-031100 Tonnage Duty Increases .....   | 26          | 27        | 27        |
| 070-090000 Passenger Security Fees Returned to the General Fund .....                             | 1,320       | 1,360     | 1,400     |
| 070-143500 General Fund Proprietary Interest Receipts, not Otherwise Classified .....             | 23          | 22        | 22        |
| 069-242100 Marine Safety Fees .....   | 21          | 23        | 25        |
| 070-274030 Disaster Assistance, Downward Reestimates .....  | 6           | 63        |           |
| 070-322000 All Other General Fund Proprietary Receipts Including Budget Clearing Accounts .....   | 12          |           |           |
| General Fund Offsetting receipts from the public .....  | 1,408       | 1,495     | 1,474     |
| <b>Intragovernmental payments:</b>  |             |           |           |
| 070-388500 Undistributed Intragovernmental Payments and Receivables from Cancelled Accounts ..... | -7          |           |           |
| General Fund Intragovernmental payments .....   | -7          |           |           |

## GENERAL PROVISIONS

(INCLUDING TRANSFERS 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 components in or transferred to the Department of Homeland Security that remain available for obligation or expenditure in fiscal year 2019, or provided from any accounts in the Treasury of the United States derived by the collection of fees available to the components funded by this Act, shall be available for obligation or expenditure through a reprogramming of funds that—

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

(2) 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 2020 for the Department of Homeland Security;

(3) augments funding for existing programs, projects, or activities in excess of \$5,000,000 or 10 percent, whichever is less;

(4) reduces funding for any program, project, or activity, or numbers of personnel, by 10 percent or more;

(5) reorganizes offices; or

(6) results from any general savings from a reduction in personnel that would result in a change in existing programs, projects, or activities as enacted by or notified to the Congress.

(b) Subsection (a) shall not apply if the Committees on Appropriations of the Senate and the House of Representatives are notified 15 days in advance of such reprogramming of funds.

(c) Any appropriations 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.

(d) 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.

(e) 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.

(f) The notification thresholds and procedures set forth in subsections (a), (b), (c), and (d) shall apply to any use of deobligated balances of funds provided in previous Department of Homeland Security Appropriations Acts that remain available for obligation in fiscal year 2020.

(g) 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. 504. Section 504 of the Department of Homeland Security Appropriations Act, 2017 (division F of Public Law 115-31), related to the operations of a working capital fund, shall apply with respect to funds made available in this Act in the same manner as such section applied to funds made available in that Act: Provided, That funds from the working capital fund may be obligated and expended in anticipation of reimbursements from departmental components.

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 2020, as recorded in the financial records at the time of a reprogramming request, but not later than June 30, 2021, from appropriations for "Operations and Support" for fiscal year 2020 in this Act shall remain available through September 30, 2021, in the account and for the purposes for which the appropriations were provided: Provided, That prior to the obligation of such funds, a notification shall be submitted to the Committees on Appropriations of the Senate and the House of Representatives 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 2020 until the enactment of an Act authorizing intelligence activities for fiscal year 2020.

SEC. 507. (a) The Secretary of Homeland Security, or the designee of the Secretary, shall notify the Committees on Appropriations of the Senate and the House of Representatives at least 3 full business days in advance of—

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

(2) awarding 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) making a sole-source grant award; or

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

(b) 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.

(c) 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.

SEC. 508. 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. 509. Sections 520, 522, and 530 of the Department of Homeland Security Appropriations Act, 2008 (division E of Public Law 110–161; 121 Stat. 2073 and 2074) shall apply with respect to funds made available in this Act in the same manner as such sections applied to funds made available in that Act.

SEC. 510. None of the funds made available in this Act may be used in contravention of the applicable provisions of the Buy American Act: Provided, That for purposes of the preceding sentence, the term "Buy American Act" means chapter 83 of title 41, United States Code.

SEC. 511. 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. 512. 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. 513. 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. 514. The Secretary of Homeland Security shall ensure enforcement of immigration laws (as defined in section 101(a)(17) of the Immigration and Nationality Act (8 U.S.C. 1101(a)(17))).

SEC. 515. (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. 516. 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. 517. 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 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—

(a) the number of full-time positions affected by such change;

(b) funding required for such change for the current year and through the Future Years Homeland Security Program;

(c) justification for such change; and

(d) an analysis of compensation alternatives to such change that were considered by the Department.

SEC. 518. (a) Funding provided in this Act for "Operations and Support" may be used for minor procurement, construction, and improvements.

(b) For purposes of subsection (a), "minor procurement, construction, and improvements" is defined as personal property with a unit cost of \$250,000 or less, or construction and real property with a unit cost of \$2,000,000 or less.

SEC. 519. Section 831 of the Homeland Security Act of 2002 (6 U.S.C. 391) is amended—

(a) in subsection (a)—

(1) by striking the matter preceding paragraph (1);

(2) by striking paragraph (2);

(3) by redesignating paragraph (1) as subsection (a); and

(4) by amending subsection (a); as so redesignated—

(A) by striking "When" and inserting "Subject to subsection (d), when";

(B) by inserting ", prototype, and production" after "development";

(C) by striking "section 2731 of title 10," and inserting "sections 2731 and 2731b of title 10,"; and

(D) by striking "(f)," and inserting "(f) of section 2731).";

(b) in subsection (c)—

(1) by striking the subsection designation and subsection heading;

(2) by striking paragraph (1); and

(3) by redesignating paragraph (2) as subsection (c); and

(c) in subsection (d), by striking "section 845(e) of the National Defense Authorization Act for Fiscal Year 1994 (Public Law 103–160; 10 U.S.C. 2371 note)." and inserting "section 2371b(e) of title 10, United States Code.".

SEC. 520. For fiscal year 2020, the Secretary of Homeland Security may provide, out of discretionary funds available to the Department of Homeland Security, for the primary and secondary schooling of dependents of Department of Homeland Security personnel who are stationed outside the continental United States and for the transportation of such dependents in the same manner and to the same extent that, pursuant to 14 U.S.C. 2906, the Secretary may provide, out of funds appropriated to or for the use of the Coast Guard, for primary and secondary schooling of, and the transportation of, dependents of Coast Guard personnel stationed outside the continental United States: Provided, That no amounts may be provided from amounts that were designated by the Congress for Overseas Contingency Operations/Global War on Terrorism or as an emergency requirement pursuant to a concurrent resolution on the budget or section 251(b)(2)(A) of the Balanced Budget and Emergency Deficit Control Act of 1985: Provided further, That no amounts may be provided 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. 521. Section 642 of the Illegal Immigration Reform and Immigrant Responsibility Act of 1996 (8 U.S.C. 1373) is amended as follows—

(a) In subsection (a), by replacing "any government entity or official" with "any government law enforcement entity or official" and by striking all that follows after "from" and inserting the following new paragraphs—

"(1) sending to, or receiving from, the Department of Homeland Security information, including information related to the nationality, citizenship, immigration status, removability, scheduled release date and time, home address, work address, or contact information, of any individual in custody or suspected of a violation of law, provided that such information is relevant to the enforcement of the immigration laws as defined in section 101(a)(17) of the Immigration and Nationality Act (8 U.S.C. 1101(a)(17)); or

"(2) complying with any lawful request made by the Department of Homeland Security pursuant to its authorities under section 236, 241, or 287 of the Immigration and Nationality Act (8 U.S.C. 1226, 1231, 1357), including any request to maintain custody of the alien for a period not to exceed 48 hours in order to permit assumption of custody by the Department pursuant to a detainer for, or provide reasonable notification prior to the release of, any individual."

(b) In subsection (b)—

(1) In the introductory clause, by inserting "law enforcement" before "entity" and by replacing "regarding the immigration status, lawful or unlawful, of any individual", with "information, including information related to the nationality, citizenship, immigration status, removability, scheduled release date and time, home address, work address, or contact information, of any individual currently or previously in custody or currently or previously suspected of a violation of law, provided that such information is relevant to the enforcement of the immigration laws as defined in section 101(a)(17) of the Immigration and Nationality Act (8 U.S.C. 1101(a)(17))";

(2) In paragraph (1), by replacing "the U.S. Immigration and Naturalization Service" with "Department of Homeland Security"; and

(3) In paragraph (2), by inserting ", collecting, inquiring into, or verifying" after "Maintaining".

(c) In subsection (c)—

(1) By replacing "the Immigration and Naturalization Service" with "the Department of Homeland Security"; and

(2) By replacing "the citizenship or immigration status" with "the nationality, citizenship, or immigration status".

(d) After subsection (c), by inserting the following—

"(d) The Secretary of Homeland Security or the Attorney General may condition a grant or cooperative agreement awarded by the Department of Homeland Security or the Department of Justice to a State or political subdivision of a state, for a purpose related to immigration, national security, law enforcement, or preventing, preparing for, protecting against or responding to acts of terrorism, on a requirement that the recipient of the grant or cooperative agreement agrees that it will—

"(1) Send to the Department of Homeland Security information requested by the Secretary of Homeland Security, or the Secretary's designee, including information related to the nationality, citizenship, immigration status, removability, scheduled release date and time, home address, work address, or contact information, of any individual in custody or suspected of a violation of law, provided that such information is relevant to the enforcement of the immigration laws as defined in section 101(a)(17) of the Immigration and Nationality Act (8 U.S.C. 1101(a)(17));

"(2) Exchange, at the request of the Secretary of Homeland Security, or the Secretary's designee, information, including information related to the nationality, citizenship, immigration status, removability, scheduled release date and time, home address, work address, or contact information, of any individual in custody or suspected of a violation of law, with any other Federal, State, or local government law enforcement entity, provided that such information is relevant to the enforcement of the immigration laws as defined in section 101(a)(17) of the Immigration and Nationality Act (8 U.S.C. 1101(a)(17));

"(3) Not prohibit or restrict any entity, official, or employee from collecting, inquiring into, or verifying information, including information related to the nationality, citizenship, immigration status, removability, scheduled release date and time, home address, work address, or contact information, of any individual in custody or suspected of a violation of law, provided that such information is relevant to the enforcement of the immigration laws as defined in section 101(a)(17) of the Immigration and Nationality Act (8 U.S.C. 1101(a)(17)), and will maintain any such information it may collect, during

the period of performance of a grant or cooperative agreement conditioned under this subsection; and

"(4) Comply with any lawful request made by the Department of Homeland Security pursuant to its authorities under section 236, 241, or 287 of the Immigration and Nationality Act (8 U.S.C. 1226, 1231, 1357), including any request to maintain custody of the alien for a period not to exceed 48 hours in order to permit assumption of custody by the Department pursuant to a detainer for, or provide reasonable notification prior to the release of, any individual."

(e) In the section heading, by replacing "Immigration and Naturalization Service" with "Department of Homeland Security".

(f) The Secretary of Homeland Security or the Attorney General may require States and political subdivisions of States that apply for Federal grants or cooperative agreements from the Department of Homeland Security or the Department of Justice to include a certification that they will comply with subsection (d) in their applications for award. The Secretary or the Attorney General may prescribe the form of the certification for the Federal grants and cooperative agreements awarded by their respective Departments.

(g) The Secretary of Homeland Security and the Attorney General may enforce the provisions of this section through any lawful means, including by seeking injunctive or other relief from a court of competent jurisdiction.

(h) **SEVERABILITY.**—The provisions of this section are severable. If any provision of this section, or any application thereof, is found unconstitutional, that finding shall not affect any provision or application of this section not so adjudicated.

SEC. 522. Notwithstanding section 503 of this Act, up to five percent of any appropriation made available for the current fiscal year for the Department of Homeland Security by this Act or provided by previous appropriations Acts may be transferred to the Department's "Information Technology Modernization Fund", as authorized by section 1077(b)(1) of title X of division A of the National Defense Authorization Act for Fiscal Year 2018 (Public Law 115–91): Provided, That amounts transferred pursuant to this section shall remain available for three fiscal years: Provided further, That prior to the transfer of funds pursuant to this section a notification shall be submitted to the Committees on Appropriations of the Senate and the House of Representatives at least three days in advance of such transfer.

SEC. 523. The Secretary of Homeland Security, or the designee of the Secretary, may waive reimbursement for salaries of personnel of the Department carrying out the training of foreign vetted law enforcement or national security units, pursuant to an Economy Act (31 U.S.C. 1535) agreement with the Department of Defense.