



Monthly Budget Execution and Staffing Report

Fiscal Year 2018 – Through April 30, 2018

May 31, 2018

Fiscal Year 2018 Report to Congress



Homeland
Security

Office of the Chief Financial Officer

Message from the Office of the Chief Financial Officer

May 31, 2018

I am pleased to provide the following “Monthly Budget Execution and Staffing Report,” which has been prepared by the Office of the Chief Financial Officer.

This document has been prepared in response to requirements in Section 102 of the Consolidated Appropriations Act, 2018 (P.L. 115-141), which continues reporting terms and conditions specified by the Fiscal Year 2016 Department of Homeland Security Appropriations Act (P.L. 114-113) and its accompanying Joint Explanatory Statement, House Report 114-215, and Senate Report 114-68. Included is the monthly budget execution and staffing report for all Components of the Department through April 30, 2018.



Pursuant to congressional requirements, this report is being provided to the following Members of Congress:

The Honorable Kevin Yoder
Chairman, House Appropriations Subcommittee on Homeland Security

The Honorable Lucille Roybal-Allard
Ranking Member, House Appropriations Subcommittee on Homeland Security

The Honorable Shelley Moore Capito
Chairman, Senate Appropriations Subcommittee on Homeland Security

The Honorable Jon Tester
Ranking Member, Senate Appropriations Subcommittee on Homeland Security

Inquiries relating to this report may be directed to me at (202) 447-5751.

Sincerely,

A handwritten signature in blue ink, appearing to read "Stacy Marcott", with a long horizontal flourish extending to the right.

Stacy Marcott
Acting Chief Financial Officer



Monthly Budget Execution and Staffing Report (through April 30, 2018)

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I. Legislative Language

This report has been prepared pursuant to Section 102 of the Consolidated Appropriations Act, 2018 (P.L. 115-141), which continues reporting terms and conditions specified by the Fiscal Year 2016 Department of Homeland Security Appropriations Act (P.L. 114-113) and its accompanying Joint Explanatory Statement, House Report 114-215, and Senate Report 114-68.

P.L. 114-113 includes the following provisions:

SEC. 513. Not later than 30 days after the last day of each month, the Chief Financial Officer of the Department of Homeland Security shall submit to the Committees on Appropriations of the Senate and the House of Representatives a monthly budget and staffing report for that month that includes total obligations of the Department for that month for the fiscal year at the appropriation and program, project, and activity levels, by the source year of the appropriation: *Provided*, That total obligations for staffing shall also be provided by subcategory of on-board and funded full-time equivalent staffing levels, respectively: *Provided further*, That the report shall specify the number of, and total obligations for, contract employees for each office of the Department.

The Joint Explanatory Statement includes the following provisions:

Section 513. A provision proposed by the House and Senate is continued and modified requiring the Chief Financial Officer to submit monthly budget execution and staffing reports within 30 days after the close of each month.

House Report 114-215 states as follows:

Section 513. The Committee continues a provision requiring the Chief Financial Officer to submit monthly budget execution and staffing reports within 30 days after the close of each monthly.

In addition, Senate Report 114-68 includes the following:

Section 513. The bill includes a provision requiring the Chief Financial Officer to submit monthly budget execution and staffing reports within 30 days after the close of each month.

This report provides an update through April 30, 2018.

COL DESCRIPTION

DETAILS GUIDANCE

1	Program/Activity	Programs/Activities approved in the Consolidated Appropriations Act, 2018, Supplemental Appropriations for Disaster Relief Requirements Act, 2017, and Further Additional Supplemental Appropriations for Disaster Relief Requirements Act, 2018.
2	FY 2018 Enacted	FY 2018 Enactment (P.L. 115-141).
3	FY 2018 Rescission	FY 2018 Enacted Rescissions.
4	FY 2018 Revised Enacted	= Columns (2 + 3) This column does not include Column 5 but should; will correct in the future.
5	Prior Year Unobligated Rescission, Supplemental/Reprogramming/Transfer	Various Adjustments: Prior Year Unobligated Recissions Current Year Recissions: OTR/SEQ Reduction Type Codes Supplemental and Reprogramming / Transfer
6	Unobligated Carryover	Unobligated Carryover (SF132 line 1000 plus recoveries of prior year unpaid/paid obligations) SF-133 lines 1000 + 1021 + 1033. Amounts enclosed in [] (that is, “brackets”) are considered non-adds and are not included in “bottom line” report totals.
7	Total Obligational Authority	= Columns (4 + 5 + 6).
7a	Actual Collections	For fee accounts, this represents the actual YTD fee dollars received. Column 2 displays the appropriation bill plan for fee collections.
8	Undistributed Obligational Authority	Funds that are not allotted on the SF-132 = Columns (7 minus 9).
9	Allotted	Funds allotted on the SF-132 (Allotted amount should not be greater than Total Obligational Authority). SF133 line 2004 + 2201 for appropriation and SF133 line 2104 + 2201 for spending authority from offsetting collections.
10	Current Year Obligations	Total direct obligations through the prior month for each program/activity. (Equates to data on SF-133 line 2004 for appropriation and SF133 line 2104 for spending authority from offsetting collections).
11	Unobligated Authority	= Columns (7 minus 10)
12	Beginning Unexpended Obligations	Equates to line 3000 (Unpaid obligations, October 1) on the SF-133.
12a	Actual Recoveries	Equates to SF133 line 1021 + 1033 for actual recoveries of prior year unpaid/paid obligations.
13	Expenditures Year-to-Date	Funds that are expended thru the prior month. Equates to outlay data on SF-133 line 4020 and SF-133 line 4110.
14	Unexpended Obligations	= Columns (10 + 12 - 12a - 13)
15	On-Board	Staffing levels for each account equate to monthly DHS-Wide On-Board Count sent out from DHS.
16	Contract Employees FTE	Contract Employees for each account and PPA.

DEPARTMENT OF HOMELAND SECURITY MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2018 COMPONENT - OFFICE OF SECRETARY AND EXECUTIVE MANAGEMENT																
COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 Enacted	FY 2018 Rescission	FY 2018 Revised Enacted	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
Operations and Support																
Office of the Secretary & Executive Management (OSEM)																
Account 70 18 0100																
Office of the Secretary - Immediate Office of the Secretary	18,846,000	-	18,846,000	-	-	18,846,000	8,737,781	10,108,219	9,654,696	9,191,304	-	-	7,711,788	1,942,908	75	5
Office of Policy	40,524,000	-	40,524,000	-	-	40,524,000	20,139,921	20,384,079	18,356,061	22,167,939	-	-	15,555,244	2,800,817	147	8
Office of Public Affairs	5,123,000	-	5,123,000	-	-	5,123,000	2,364,237	2,758,763	2,482,980	2,640,020	-	-	2,115,609	367,371	23	-
Office of Legislative Affairs	5,000,000	-	5,000,000	-	-	5,000,000	2,183,946	2,816,054	2,660,465	2,339,535	-	-	2,293,494	366,971	21	1
Office of Partnership and Engagement	13,373,000	-	13,373,000	-	-	13,373,000	5,164,472	8,208,528	5,417,195	7,955,805	-	-	4,605,873	811,322	44	5
Office of General Counsel	18,501,000	-	18,501,000	-	-	18,501,000	-	18,501,000	11,285,548	7,215,452	-	-	8,892,806	2,392,742	165	3
Office for Civil Rights and Civil Liberties	23,571,000	-	23,571,000	-	-	23,571,000	11,080,836	12,490,164	11,708,792	11,862,208	-	-	9,928,304	1,780,488	89	5
Office of the Citizenship and Immigration Services Ombudsman	6,200,000	-	6,200,000	-	-	6,200,000	2,733,620	3,466,380	3,131,826	3,068,174	-	-	2,676,790	455,036	24	2
Privacy Office	8,464,000	-	8,464,000	-	-	8,464,000	3,897,678	4,566,322	3,927,251	4,536,749	-	-	3,317,295	609,956	33	6
Subtotal	139,602,000	-	139,602,000	-	-	139,602,000	56,302,491	83,299,509	68,624,814	70,977,186	-	-	57,097,203	11,527,611	621	35
TOTAL, OSEM	139,602,000	-	139,602,000	-	-	139,602,000	56,302,491	83,299,509	68,624,814	70,977,186	-	-	57,097,203	11,527,611	621	35

Footnotes

Column 15 On Board Notes: OSEM On-Board counts include both direct and reimbursable positions assigned to the office

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2018

COMPONENT - OFFICE OF UNDER SECRETARY OF MANAGEMENT

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 Enacted	FY 2018 Rescission	FY 2018 Revised Enacted	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
Under Secretary of Management (USM)																
Operations and Support																
Account 70 18 0112																
Immediate Office of the Under Secretary of Management	6,770,000	-	6,770,000	-	-	6,770,000	2,210,255	4,559,745	2,567,986	4,202,014	-	-	1,949,455	618,531	16	-
Office of the Chief Readiness Support Officer	31,806,000	-	31,806,000	-	-	31,806,000	5,747,230	26,058,770	15,942,036	15,863,964	-	-	11,876,523	4,065,513	119	26
Office of the Chief Human Capital Officer	66,025,000	-	66,025,000	-	-	66,025,000	13,693,789	52,331,211	28,733,084	37,291,916	-	-	22,215,919	6,517,165	224	17
Office of the Chief Human Capital Officer - HRIT	5,027,000	-	5,027,000	-	-	5,027,000	1,202,052	3,824,948	1,607,090	3,419,910	-	-	1,462,432	144,658	18	2
Office of the Chief Security Officer	74,963,000	-	74,963,000	-	-	74,963,000	12,517,744	62,445,256	39,100,169	35,862,831	-	-	32,658,310	6,441,859	233	159
Office of the Chief Procurement Officer	102,615,000	-	102,615,000	-	-	102,615,000	21,436,176	81,178,824	53,501,842	49,113,158	-	-	41,718,435	11,783,407	465	29
Office of the Chief Readiness Support Officer - St.Es Mission																
Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Financial Officer	63,734,000	-	63,734,000	-	-	63,734,000	11,549,873	52,184,127	32,486,801	31,247,199	-	-	26,272,875	6,213,926	263	30
Office of the Chief Information Officer	131,841,000	-	131,841,000	-	-	131,841,000	21,975,540	109,865,460	79,213,457	52,627,543	-	-	51,729,018	27,484,439	422	10
Subtotal, Operation and Support	482,781,000	-	482,781,000	-	-	482,781,000	90,332,659	392,448,341	253,152,465	229,628,535	-	-	189,882,967	63,269,498	1,760	273
Account 70 18/19 0112																
Immediate Office of the Under Secretary of Management (USM)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Readiness Support Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Human Capital Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Financial Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Information Officer	188,217,000	-	188,217,000	-	-	188,217,000	16,531,131	171,685,869	63,882,346	124,334,654	-	-	11,299,422	52,582,924	-	15
Office of the Chief Readiness Officer	2,931,000	-	2,931,000	-	-	2,931,000	-	2,931,000	274,819	2,656,181	-	-	-	274,819	-	-
Office of the Chief Readiness Support Officer - St.Es Mission																
Support	36,368,000	-	36,368,000	-	-	36,368,000	-	36,368,000	9,789,433	26,578,567	-	-	204	9,789,229	-	-
Subtotal, Operation and Support	227,516,000	-	227,516,000	-	-	227,516,000	16,531,131	210,984,869	73,946,598	153,569,402	-	-	11,299,626	62,646,972	-	15
Account 70 17/18 0112																
Immediate Office of the Under Secretary of Management (USM)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Readiness Support Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Human Capital Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Financial Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Information Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Readiness Officer	-	-	-	-	1,430,155	1,430,155	45,792	1,384,363	179,581	1,250,574	105,943,004	1,281,581	70,967,548	33,873,456	-	42
Office of the Chief Readiness Support Officer - St.Es Mission	-	-	-	-	878,281	878,281	-	878,281	94,819	783,462	1,199,997	14	476,552	818,250	-	-
Support	-	-	-	-	-	-	-	-	-	-	4,800,000	-	191,433	4,608,567	-	-
Subtotal, Operation and Support	-	-	-	-	2,308,436	2,308,436	45,792	2,262,644	274,400	2,034,036	111,943,001	1,281,595	71,635,533	39,300,273	-	42
Account 70 X 0112																
Office of the Chief Financial Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Readiness Support Officer - St.Es	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Readiness Support Officer - St.Es Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Operation and Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Operation and Support	710,297,000	-	710,297,000	-	2,308,436	712,605,436	106,909,582	605,695,854	327,373,463	385,231,973	111,943,001	1,281,595	272,818,126	165,216,743	1,760	331
Under Secretary of Management (USM)																
Procurement, Construction, and Improvements																
Account 70 18/19 0406																
Mission Support Assets and Infrastructure	24,890,000	-	24,890,000	-	-	24,890,000	6,255,862	18,634,138	2,592,159	22,297,841	-	-	1,135,849	1,456,310	-	2
Mission Support Assets and Infrastructure - FSM	41,800,000	-	41,800,000	-	-	41,800,000	-	41,800,000	11,645,990	30,154,010	-	-	3,548,730	8,097,260	-	-
Mission Support Assets & Infrastructure - HRIT	4,679,000	-	4,679,000	-	-	4,679,000	1	4,678,999	-	4,679,000	-	-	-	-	-	-
Subtotal	71,369,000	-	71,369,000	-	-	71,369,000	6,255,863	65,113,137	14,238,149	57,130,851	-	-	4,684,579	9,553,570	-	2
Account 70 17/18 0406																
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	-	-	-	487,830	487,830	-	487,830	53,666	434,164	10,397,693	375,513	5,971,905	4,103,941	-	10
Mission Support Assets and Infrastructure - FSM	-	-	-	-	20,579,271	20,579,271	-	20,579,271	20,538,723	40,548	18,747,045	-	18,388,570	20,897,198	-	-
Mission Support Assets & Infrastructure - HRIT	-	-	-	-	4,038,393	4,038,393	-	4,038,393	59,137	3,979,256	40,607	-	40,607	59,137	-	-
Mission Support Assets & Infrastructure - One Number	-	-	-	2,635,000	-	2,635,000	-	2,635,000	2,049,641	585,359	-	-	-	2,049,641	-	-
Subtotal	-	-	-	2,635,000	25,105,494	27,740,494	-	27,740,494	22,701,167	5,039,327	29,185,345	375,513	24,401,082	27,109,917	-	10

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2018

COMPONENT - OFFICE OF UNDER SECRETARY OF MANAGEMENT

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 Enacted	FY 2018 Rescission	FY 2018 Revised Enacted	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<i>Account 70 X 0406</i>																
Construction and Facility Improvements	-	-	-	-	13,253,000	13,253,000	-	13,253,000	-	13,253,000	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	13,253,000	13,253,000	-	13,253,000	-	13,253,000	-	-	-	-	-	-
<i>Total, Procurement, Construction, and Improvements</i>	71,369,000	-	71,369,000	2,635,000	38,358,494	112,362,494	6,255,863	106,106,631	36,939,316	75,423,178	29,185,345	375,513	29,085,661	36,663,487	-	13
<i>Under Secretary of Management (USM)</i>																
<i>Research and Development</i>																
<i>Account 70 18/19 0801</i>																
Office of the Chief Information Officer - Direct	2,545,000	-	2,545,000	-	-	2,545,000	-	2,545,000	380,291	2,164,709	-	-	86,248	294,043	-	-
Office of the Chief Information Officer - Reimbursable	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	2,545,000	-	2,545,000	-	-	2,545,000	-	2,545,000	380,291	2,164,709	-	-	86,248	294,043	-	-
<i>Account 70 17/18 0801</i>																
Office of the Chief Information Officer - Direct	-	-	-	-	189,376	189,376	-	189,376	338	189,038	1,948,611	-	1,840,492	108,457	-	-
Office of the Chief Information Officer - Reimbursable	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	189,376	189,376	-	189,376	338	189,038	1,948,611	-	1,840,492	108,457	-	-
<i>Total, Research and Development</i>	2,545,000	-	2,545,000	-	189,376	2,734,376	-	2,734,376	380,629	2,353,747	1,948,611	-	1,926,740	402,500	-	-
<i>Account 70 X 0111</i>																
Mission Support	-	-	-	-	1,160,735	1,160,735	-	1,160,735	46,943	1,113,792	7,749,220	136,589	3,238,335	4,421,239	-	-
St Elizabeth's	-	-	-	-	94,149,776	94,149,776	1	94,149,775	316,319	93,833,457	168,798,086	338,690	19,739,950	149,035,765	-	-
<i>Subtotal</i>	-	-	-	-	95,310,511	95,310,511	1	95,310,510	363,262	94,947,249	176,547,306	475,279	22,978,285	153,457,004	-	-
<i>Carryover Balances:</i>																
<i>Account 70 X 0111 - MX</i>																
Nebraska Avenue Complex (NAC - DHS Headquarters)	-	-	-	-	3,927,674	3,927,674	706	3,926,968	130,902	3,796,772	257,751	45,237	167,155	176,261	-	-
Human Resources Information Technology Program	-	-	-	-	157,722	157,722	155	157,567	155	157,567	361,927	155	368	361,559	-	-
<i>Subtotal</i>	-	-	-	-	4,085,396	4,085,396	861	4,084,535	131,057	3,954,339	619,678	45,392	167,523	537,820	-	-
<i>Account 70 14/18 0111</i>																
Nebraska Avenue Complex (NAC - DHS Headquarters)	-	-	-	-	212,700	212,700	-	212,700	-	212,700	832,894	-	210,421	622,473	-	-
<i>Subtotal</i>	-	-	-	-	212,700	212,700	-	212,700	-	212,700	832,894	-	210,421	622,473	-	-
Department Operations - 70 X 0100	-	-	-	-	21,651	21,651	-	21,651	-	21,651	875,000	-	-	875,000	-	-
CounterTerrorism - 70 X 0101	-	-	-	-	39,687	39,687	-	39,687	-	39,687	-	-	-	-	-	-
Pandemic Flu Supplemental, PL 109-148	-	-	-	-	-	-	-	-	-	-	220,390	-	-	220,390	-	-
<i>Subtotal, USM</i>	784,211,000	-	784,211,000	2,635,000	140,526,251	927,372,251	113,166,307	814,205,944	365,187,727	562,184,524	322,172,225	2,177,779	327,186,756	357,995,417	1,760	344
Office of the Chief Financial Officer																
Account 70 X 0112 FSM	-	-	-	-	3,838,020	3,838,020	-	3,838,020	3,838,020	-	48,730	28,811	3,838,862	19,077	-	-
TOTAL, OCFO	-	-	-	-	3,838,020	3,838,020	-	3,838,020	3,838,020	-	48,730	28,811	3,838,862	19,077	-	-
<i>Office of the Chief Information Officer</i>																
Information Technology Services - 70 X 0113	-	-	-	-	2,172,525	2,172,525	-	2,172,525	341,049	1,831,476	5,504,075	1,703,993	1,029,603	3,111,528	-	4
Security Activities - 70 X 0113	-	-	-	-	747,386	747,386	-	747,386	14	747,372	22,871,830	546,443	4,202,065	18,123,336	-	-
Homeland Secure Data Network (HSDN) - 70 X 0113	-	-	-	-	401,194	401,194	10	401,184	263,810	137,384	2,914,157	63,514	269,088	2,845,365	-	-
FSM Funds (managed by OCFO) - 70 X 0113	-	-	-	-	854,452	854,452	19	854,433	-	854,452	471,298	61,967	162,791	246,540	-	-
Department Wide Technology - 70 X 0113	-	-	-	-	52,365	52,365	-	52,365	-	52,365	35,777	-	-	-	-	-
<i>Subtotal, OCIO Annual No Year 0113</i>	-	-	-	-	4,227,922	4,227,922	29	4,227,893	604,873	3,623,049	31,797,137	2,411,694	5,663,547	24,326,769	-	4
Spectrum Relocations and Unobl. Carryover Funds - 70 X 0102	-	-	-	-	470,045	470,045	-	470,045	60,603	409,442	3,236,190	198,669	1,106,394	1,991,730	-	-
Spectrum Relocation Fund - 70 X 0102	-	-	-	-	250,044,691	250,044,691	162,792,822	87,251,869	3,948,061	246,096,630	16,478,382	2,832	12,740,487	7,683,124	-	11
<i>Subtotal, OCIO Spectrum Relocation Funds</i>	-	-	-	-	250,514,736	250,514,736	162,792,822	87,721,914	4,008,664	246,506,072	19,714,572	201,501	13,846,881	9,674,854	-	11
TOTAL, OCIO	-	-	-	-	254,742,658	254,742,658	162,792,851	91,949,807	4,613,537	250,129,121	51,511,709	2,613,195	19,510,428	34,001,623	-	16
TOTAL, USM	784,211,000	-	784,211,000	2,635,000	399,106,929	1,185,952,929	275,959,158	909,993,771	373,639,284	812,313,645	373,732,664	4,819,785	350,536,046	392,016,117	1,760	359
<i>Working Capital Fund (WCF): 70 X 4640</i>																
DHS Crosscutting	11,912,859	-	11,912,859	-	1,177,075	13,089,934	3,553,843	9,536,091	3,043,614	10,046,320	14,328,321	112,138	7,912,040	9,347,757	-	-
Fee for Service	502,086,327	-	502,086,327	-	61,098,561	563,184,888	143,035,536	420,149,352	225,899,117	337,285,771	258,091,059	10,875,930	289,017,272	184,096,974	-	50
Tri-Bureau Service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Government-Wide Mandated	9,133,345	-	9,133,345	-	7,351,802	16,485,147	7,539,143	8,946,004	2,079,003	14,406,144	11,389,035	1,286,689	1,604,516	10,576,833	-	-
WCF Management Activity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL, Working Capital Fund (WCF)	523,132,531	-	523,132,531	-	69,627,438	592,759,969	154,128,522	438,631,447	231,021,734	361,738,235	283,808,415	12,274,757	298,533,828	204,021,564	-	50

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2018

COMPONENT - ANALYSIS AND OPERATIONS

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 Enacted	FY 2018 Rescission	FY 2018 Revised Enacted	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<i>Operations and Support Account 70 18 0115</i>	167,990,000	-	167,990,000	-	-	167,990,000	66,733,760	101,256,240	76,379,313	91,610,687.00	-	-	67,267,161	9,112,152	787	109
<i>Account 70 18/19 0115</i>	77,915,000	-	77,915,000	-	-	77,915,000	14,865,558	63,049,442	30,568,020	47,346,980.00	-	-	9,546,910	21,021,110	60	36
<i>Operations and Support Account 70 17/18 0115</i>	-	(4,307,000)	(4,307,000)	-	16,275,961	11,968,961	-	11,968,961	6,068,141	5,900,820	65,793,323	363,090	38,984,838	32,513,536	-	-
TOTAL, A&O	245,905,000	(4,307,000)	241,598,000	-	16,275,961	257,873,961	81,599,318	176,274,643	113,015,474	144,858,487	65,793,323	363,090	115,798,909	62,646,798	847	145

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2018

COMPONENT - OFFICE OF INSPECTOR GENERAL

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 Enacted	FY 2018 Rescission	FY 2018 Revised Enacted	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<i>Operations and Support</i>																
<i>Account 70 18 0200</i>																
Operations and Support	168,000,000	-	168,000,000	-	-	168,000,000	-	168,000,000	99,841,478	68,158,522	-	-	84,148,919	15,692,559	793	-
<i>Account 70 18/20 0200</i>																
Hurricane Supplemental Funding (PL 115-123)	-	-	-	25,000,000	-	25,000,000	-	25,000,000	2,453	24,997,547	-	-	2,438	15	-	-
<i>Account 70 X 0200</i>																
Transfer from Disaster Relief	-	-	-	10,000,000	2,395,974	12,395,974	395,974	12,000,000	664,912	11,731,062	3,986,770	9,423	1,023,519	3,618,740	-	-
<i>Total Operations & Support</i>	168,000,000	-	168,000,000	35,000,000	2,395,974	205,395,974	395,974	205,000,000	100,508,843	104,887,131	3,986,770	9,423	85,174,876	19,311,314	793	-
<i>Account 70 X 0200</i>																
[Spectrum Relocation]	-	-	-	-	5,566,955	5,566,955	671,904	4,895,051	369,916	5,197,039	22,255	8,858	10,485	372,828	-	-
<i>Total Emergency Preparedness & Response Disaster</i>	-	-	-	-	5,566,955	5,566,955	671,904	4,895,051	369,916	5,197,039	22,255	8,858	10,485	372,828	-	-
Total, OIG	168,000,000	-	168,000,000	35,000,000	2,395,974	205,395,974	395,974	205,000,000	100,508,843	104,887,131	3,986,770	9,423	85,174,876	19,311,314	793	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2018

COMPONENT - CUSTOMS AND BORDER PROTECTION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 7A	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 Enacted	FY 2018 Rescission	FY 2018 Revised Enacted	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Actual Collection	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
Account 70 18 0530																	
Mission Support																	
Enterprise Services	1,281,787,000	-	1,281,787,000	5,500,000	-	1,287,287,000	-	528,169,667	759,117,333	631,458,354	655,828,646	-	-	471,574,405	159,883,949	3,016	2,647
Office of Professional Responsibility	182,131,000	-	182,131,000	-	-	182,131,000	-	70,685,434	111,445,566	96,065,424	86,065,576	-	-	65,408,523	30,656,901	598	105
Executive Leadership and Oversight	100,760,000	-	100,760,000	-	-	100,760,000	-	39,851,282	60,908,718	56,265,328	44,494,672	-	-	51,649,081	4,616,247	613	33
Subtotal	1,564,678,000	-	1,564,678,000	5,500,000	-	1,570,178,000	-	638,706,383	931,471,617	783,789,106	786,388,894	-	-	588,632,009	195,157,097	4,227	2,785
Border Security Operations																	
US Border Patrol																	
Operations	3,696,547,000	-	3,696,547,000	-	-	3,696,547,000	-	1,463,350,642	2,233,196,358	2,083,389,601	1,613,157,399	-	-	1,916,614,355	166,775,246	20,921	128
Assets and Support	467,477,000	-	467,477,000	-	-	467,477,000	-	314,206,306	153,270,694	107,329,352	360,147,648	-	-	61,473,895	45,855,457	-	932
Office of Training and Development	64,145,000	-	64,145,000	-	-	64,145,000	-	29,787,028	34,357,972	31,254,901	32,890,099	-	-	22,544,749	8,710,152	218	51
Subtotal	4,228,169,000	-	4,228,169,000	-	-	4,228,169,000	-	1,807,343,976	2,420,825,024	2,221,973,854	2,006,195,146	-	-	2,000,632,999	221,340,855	21,139	1,111
Trade and Travel Operations																	
Office of Field Operations																	
Domestic Operations	2,818,122,000	-	2,818,122,000	-	-	2,818,122,000	-	881,070,067	1,937,051,933	1,647,699,047	1,170,422,953	-	-	1,450,350,049	197,348,998	18,000	54
International Operations	130,270,000	-	130,270,000	-	-	130,270,000	-	21,060,180	109,209,820	88,245,144	42,024,856	-	-	73,709,567	14,535,577	781	8
Targeting Operations	211,797,000	-	211,797,000	-	-	211,797,000	-	89,113,332	122,683,668	82,296,883	129,500,117	-	-	71,540,450	10,756,433	542	33
Assets and Support	777,277,000	-	777,277,000	-	-	777,277,000	-	435,777,942	341,499,058	297,655,928	479,621,072	-	-	244,809,970	52,845,958	-	1,133
Office of Trade	197,563,000	-	197,563,000	-	-	197,563,000	-	99,659,027	97,903,973	83,633,184	113,929,816	-	-	73,161,438	10,471,746	893	28
Office of Training and Development	49,195,000	-	49,195,000	-	-	49,195,000	-	13,779,830	35,415,170	30,886,717	18,308,283	-	-	24,083,502	6,803,215	118	34
Subtotal	4,184,224,000	-	4,184,224,000	-	-	4,184,224,000	-	1,540,460,378	2,643,763,622	2,230,416,903	1,953,807,097	-	-	1,937,654,976	292,761,927	20,334	1,290
Integrated Operations																	
Air and Marine Operations																	
Operations	291,479,000	-	291,479,000	-	-	291,479,000	-	113,402,155	178,076,845	160,869,037	130,609,963	-	-	143,416,372	17,452,665	1,484	25
Assets and Support	295,556,500	-	295,556,500	-	-	295,556,500	-	144,633,485	150,923,015	128,153,013	167,403,487	-	-	68,240,748	59,912,265	-	1,279
Air and Marine Operations Center	35,149,000	-	35,149,000	-	-	35,149,000	-	18,376,900	16,772,100	15,209,522	19,939,478	-	-	13,983,935	1,225,587	166	42
Office of International Affairs	35,176,000	-	35,176,000	-	-	35,176,000	-	10,828,542	24,347,458	20,773,984	14,402,016	-	-	17,672,649	3,101,335	163	-
Office of Intelligence	53,794,000	-	53,794,000	-	-	53,794,000	-	17,217,604	36,576,396	29,852,795	23,941,205	-	-	25,894,554	3,958,241	289	18
Office of Training and Development	6,110,000	-	6,110,000	-	-	6,110,000	-	3,622,879	2,487,121	1,742,732	4,367,268	-	-	968,832	773,900	-	8
Operations Support	106,113,000	-	106,113,000	-	-	106,113,000	-	55,877,689	50,235,311	40,837,217	65,275,783	-	-	36,997,788	3,839,429	383	68
Subtotal	823,377,500	-	823,377,500	-	-	823,377,500	-	363,959,254	459,418,246	397,438,300	425,939,200	-	-	307,174,878	90,263,422	2,485	1,440
Subtotal, Operations and Support	10,800,448,500	-	10,800,448,500	5,500,000	-	10,805,948,500	-	4,350,469,991	6,455,478,509	5,633,618,163	5,172,330,337	-	-	4,834,094,862	799,523,301	48,185	6,626
Account 70 18/19 0530																	
Operations and Support																	
Sales Exchange and Recycling Proceeds - Salaries and Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support																	
Enterprise Services	156,133,046	-	156,133,046	-	-	156,133,046	-	73,471,848	82,661,198	63,798,429	92,334,617	-	-	40,786,629	23,011,800	-	-
Office of Professional Responsibility	2,200	-	2,200	-	-	2,200	-	-	2,200	2,200	-	-	-	2,200	-	-	-
Subtotal	156,135,246	-	156,135,246	-	-	156,135,246	-	73,471,848	82,663,398	63,800,629	92,334,617	-	-	40,788,829	23,011,800	-	-
Border Security Operations																	
US Border Patrol																	
Operations	8,352,798	-	8,352,798	67,708	-	8,420,506	-	7,354,888	1,065,618	-	8,420,506	-	-	-	-	-	-
Assets and Support	170,830,820	-	170,830,820	-	-	170,830,820	-	108,002,651	62,828,169	32,559,886	138,270,934	-	-	8,055,268	24,504,618	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	179,183,618	-	179,183,618	67,708	-	179,251,326	-	115,357,539	63,893,787	32,559,886	146,691,440	-	-	8,055,268	24,504,618	-	-
Trade and Travel Operations																	
Office of Field Operations																	
Domestic Operations	36,545,355	-	36,545,355	-	-	36,545,355	-	29,603,315	6,942,040	3,500	36,541,855	-	-	-	3,500	-	-
International Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Targeting Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	111,986,688	-	111,986,688	-	-	111,986,688	-	-	111,986,688	38,182,452	73,804,236	-	-	12,363,900	25,818,552	-	-
Office of Trade	36,638,000	-	36,638,000	-	-	36,638,000	-	9,906,511	26,731,489	23,066,892	13,571,108	-	-	4,961,194	18,105,698	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	185,170,043	-	185,170,043	-	-	185,170,043	-	39,509,826	145,660,217	61,252,844	123,917,199	-	-	17,325,094	43,927,750	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2018

COMPONENT - CUSTOMS AND BORDER PROTECTION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 7A	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 Enacted	FY 2018 Rescission	FY 2018 Revised Enacted	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Actual Collection	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
Integrated Operations																	
Air and Marine Operations																	
Operations	10,460,460	-	10,460,460	-	-	10,460,460	-	10,000,000	460,460	-	10,460,460	-	-	-	-	-	-
Assets and Support	250,192,619	-	250,192,619	-	-	250,192,619	-	156,708,326	93,484,293	69,830,330	180,362,289	-	-	28,671,416	41,158,914	-	-
Air and Marine Operations Center	4,786,514	-	4,786,514	-	-	4,786,514	-	-	4,786,514	3,829,266	957,248	-	-	2,186,207	1,643,059	-	-
Office of International Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operations Support	7,000	-	7,000	-	-	7,000	-	-	7,000	-	7,000	-	-	-	-	-	-
Subtotal	265,446,593	-	265,446,593	-	-	265,446,593	-	166,708,326	98,738,267	73,659,596	191,786,997	-	-	30,857,623	42,801,973	-	-
Subtotal, Operations and Support	785,935,500	-	785,935,500	67,708	-	786,003,208	-	395,047,539	390,955,669	231,272,955	554,730,253	-	-	97,026,814	134,246,141	-	-
Account 70 17/18 0530																	
Sales Exchange and Recycling Proceeds - Salaries and Expenses	-	-	-	23,998,099	1,000,000	24,998,099	-	1,000,000	23,998,099	21,229,859	3,768,239	930,473	-	816,270	21,344,063	-	-
Mission Support																	
Enterprise Services	-	(600,000)	(600,000)	600,000	29,326,487	29,326,487	-	8,975	29,317,512	13,677,326	15,649,161	104,515,711	6,424,605	71,787,942	39,980,490	-	-
Office of Professional Responsibility	-	-	-	-	7,772,572	7,772,572	-	-	7,772,572	1,625,523	6,147,049	-	-	1,468,775	156,748	-	-
Subtotal	-	(600,000)	(600,000)	600,000	37,099,059	37,099,059	-	8,975	37,090,084	15,302,849	21,796,210	104,515,711	6,424,605	73,256,717	40,137,238	-	-
Border Security Operations																	
US Border Patrol																	
Operations	-	(300,000)	(300,000)	350,000	26,099,775	26,149,775	-	518	26,149,257	11,470,501	14,679,274	10,936	536	8,668,752	2,812,149	-	-
Assets and Support	-	(600,000)	(600,000)	600,000	98,003,214	98,003,214	-	14,800	97,988,414	32,638,764	65,364,450	93,958,025	7,668,695	50,945,626	67,982,468	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	(900,000)	(900,000)	950,000	124,102,989	124,152,989	-	15,318	124,137,671	44,109,265	80,043,724	93,968,961	7,669,231	59,614,378	70,794,617	-	-
Trade and Travel Operations																	
Office of Field Operations																	
Domestic Operations	-	(700,000)	(700,000)	700,000	-	-	-	-	-	-	-	-	-	-	-	-	-
International Operations	-	(130,000)	(130,000)	130,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Targeting Operations	-	(35,600)	(35,600)	35,600	1,200,000	1,200,000	-	-	1,200,000	809,900	390,100	8,494,336	-	5,133,541	4,170,695	-	-
Assets and Support	-	-	-	-	13,432,406	13,432,406	-	11	13,432,395	1,957,551	11,474,855	113,577,096	6,501,182	41,039,613	67,993,852	-	-
Office of Trade	-	-	-	-	3,040	3,040	-	167	2,873	480	2,559	3,041,085	167	2,015,264	1,026,135	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	(865,600)	(865,600)	865,600	14,635,445	14,635,445	-	178	14,635,267	2,767,931	11,867,514	125,112,517	6,501,349	48,188,417	73,190,682	-	-
Integrated Operations																	
Air and Marine Operations																	
Operations	-	(222,000)	(222,000)	222,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	-	-	-	-	39,064,845	39,064,845	-	55,629	39,009,215	7,439,594	31,625,251	174,015,606	3,218,168	86,414,008	91,823,024	-	-
Air and Marine Operations Center	-	-	-	-	420,528	420,528	-	248	420,280	33,504	387,024	4,313,212	38,471	3,577,599	730,646	-	-
Office of International Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Intelligence	-	(354,204)	(354,204)	354,204	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operations Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	(576,204)	(576,204)	576,204	39,485,373	39,485,373	-	55,878	39,429,495	7,473,098	32,012,275	178,328,818	3,256,639	89,991,608	92,553,669	-	-
Subtotal, Operations and Support	-	(2,941,804)	(2,941,804)	26,989,903	216,322,866	240,370,965	-	1,080,349	239,290,616	90,883,003	149,487,962	502,856,480	23,851,824	271,867,391	298,020,268	-	-
Account 70 17/19 0530																	
Mission Support																	
Enterprise Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Professional Responsibility	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Executive Leadership and Oversight	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Border Security Operations																	
US Border Patrol																	
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2018

COMPONENT - CUSTOMS AND BORDER PROTECTION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 7A	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 Enacted	FY 2018 Rescission	FY 2018 Revised Enacted	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Actual Collection	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<i>Trade and Travel Operations</i>																	
<i>Office of Field Operations</i>																	
Domestic Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
International Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Targeting Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Trade	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Integrated Operations</i>																	
<i>Air and Marine Operations:</i>																	
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Air and Marine Operations Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of International Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operations Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal, Operations and Support</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Operations and Support</i>																	
<i>Account 70 X 0530</i>																	
Sales Exchange and Recycling Proceeds - Salaries and Expenses	-	-	-	57,668	277,747	335,415	-	124,700	210,715	154,893	180,522	962	14	98	155,743	-	-
Spectrum Relocation	-	-	-	-	34,401,894	34,401,894	-	4,513,972	29,887,922	4,169,334	30,232,560	807,082	86,312	1,513,462	3,376,642	-	-
<i>Subtotal</i>	-	-	-	57,668	34,679,641	34,737,309	-	4,638,673	30,098,637	4,324,227	30,413,082	808,044	86,326	1,513,559	3,532,385	-	-
<i>Total, Operations and Support</i>	11,586,384,000	(2,941,804)	11,583,442,196	32,615,279	251,002,507	11,867,059,982	-	4,751,236,551	7,115,823,431	5,960,098,348	5,906,961,634	503,664,524	23,938,150	5,204,502,626	1,235,322,096	48,185	6,626
<i>Procurement, Construction & Improvements</i>																	
<i>Account 70 18/20 0532</i>																	
Border Security Assets and Infrastructure	366,462,000	-	366,462,000	-	-	366,462,000	-	341,806,409	24,655,591	5,551,434	360,910,566	-	-	424,310	5,127,124	-	-
Trade and Travel Assets and Infrastructure	263,640,000	-	263,640,000	-	-	263,640,000	-	204,032,325	59,607,675	-	263,640,000	-	-	-	-	-	-
<i>Integrated Operations</i>																	
Airframes and Sensors	190,035,000	-	190,035,000	-	-	190,035,000	-	166,992,694	23,042,306	-	190,035,000	-	-	-	-	-	-
Watercraft	8,573,000	-	8,573,000	-	-	8,573,000	-	8,573,000	-	-	8,573,000	-	-	-	-	-	-
Other Systems and Assets	1,200,000	-	1,200,000	-	-	1,200,000	-	995,871	204,129	-	1,200,000	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	16,433,000	-	16,433,000	-	-	16,433,000	-	9,029,783	7,403,217	115,085	16,317,915	-	-	97,652	17,433	-	-
<i>Subtotal</i>	846,343,000	-	846,343,000	-	-	846,343,000	-	731,430,082	114,912,918	5,666,519	840,676,481	-	-	521,962	5,144,557	-	-
<i>Account 70 17/19 0532</i>																	
Border Security Assets and Infrastructure	-	-	-	-	6,021,023	6,021,023	-	-	6,021,023	1,762,916	4,258,107	39,920,157	-	11,925,489	29,757,584	-	-
Trade and Travel Assets and Infrastructure	-	-	-	-	58,432	58,432	-	-	58,432	-	58,432	51,731,620	31,016	6,695,454	45,005,150	-	-
<i>Integrated Operations</i>																	
Airframes and Sensors	-	-	-	-	48,103,958	48,103,958	-	-	48,103,958	96,273	48,007,684	48,632,448	-	10,373,001	38,355,720	-	-
Watercraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	-	-	-	2,421,851	2,421,851	-	155	2,421,696	102,813	2,319,038	21,989,741	1,247	5,171,282	16,920,025	-	-
<i>Subtotal</i>	-	-	-	-	56,605,264	56,605,264	-	155	56,605,109	1,962,003	54,643,262	162,273,967	32,263	34,165,227	130,038,479	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2018

COMPONENT - CUSTOMS AND BORDER PROTECTION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 7A	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 Enacted	FY 2018 Rescission	FY 2018 Revised Enacted	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Actual Collection	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
Account 70 18/22 0532																	
Border Security Assets and Infrastructure	1,375,239,000	-	1,375,239,000	-	-	1,375,239,000	-	1,321,239,000	54,000,000	54,000,000	1,321,239,000	-	-	-	54,000,000	-	-
Trade and Travel Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Integrated Operations Assets																	
Airframes and Sensors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Watercraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	104,775,000	-	104,775,000	-	-	104,775,000	-	52,102,000	52,673,000	394,364	104,380,636	-	-	-	394,364	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	1,480,014,000	-	1,480,014,000	-	-	1,480,014,000	-	1,373,341,000	106,673,000	54,394,364	1,425,619,636	-	-	-	54,394,364	-	-
Account 70 17/21 0532																	
Border Security Assets and Infrastructure	-	-	-	-	147,870,004	147,870,004	-	-	147,870,004	96,770,576	51,099,428	338,317,044	1,770,000	9,971,494	423,346,126	-	-
Trade and Travel Assets and Infrastructure	-	-	-	-	690,261	690,261	-	-	690,261	-	690,261	9,609,739	-	254,238	9,355,501	-	-
Integrated Operations Assets																	
Airframes and Sensors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Watercraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	113,309	113,309	-	-	113,309	-	113,309	20,230,042	53,465	6,125,298	14,051,279	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	148,673,574	148,673,574	-	-	148,673,574	96,770,576	51,902,998	368,156,825	1,823,465	16,351,029	446,752,906	-	-
Total, Procurement, Construction & Improvements	2,326,357,000	-	2,326,357,000	-	205,278,838	2,531,635,838	-	2,104,771,237	426,864,601	158,793,461	2,372,842,377	530,430,792	1,855,728	51,038,219	636,330,306	-	-
Salaries and Expenses: 70 16/18 0530																	
Inspection and Detection Technology Investments	-	-	-	-	84,473	84,473	-	84,473	-	-	84,473	15,867,752	-	3,486,041	12,381,711	-	-
Subtotal	-	-	-	-	84,473	84,473	-	84,473	-	-	84,473	15,867,752	-	3,486,041	12,381,711	-	-
Construction and Facilities Management																	
Account 70 16/20 0532																	
Facility Construction and Sustainment	-	-	-	-	6,423,913	6,423,913	-	-	6,423,913	87,326	6,336,587	89,038,500	1,496,095	21,815,943	65,813,788	-	-
Program Oversight and Management	-	-	-	-	2,534,742	2,534,742	-	-	2,534,742	1,628,105	906,637	9,060,883	229,729	4,951,987	5,507,272	-	-
Subtotal	-	-	-	-	8,958,655	8,958,655	-	-	8,958,655	1,715,431	7,243,224	98,099,383	1,725,824	26,767,930	71,321,060	-	-
Construction and Facilities Management																	
Account 70 15/19 0532																	
Facility construction and sustainment	-	-	-	-	13,613,795	13,613,795	-	1,519,163	12,094,632	3,356,611	10,257,184	55,545,889	3,947,429	11,644,892	43,310,180	-	-
Program Oversight and Management	-	-	-	-	827,703	827,703	-	-	827,703	797,524	30,180	2,426,832	13,380	684,963	2,526,013	-	-
Subtotal	-	-	-	-	14,441,498	14,441,498	-	1,519,163	12,922,335	4,154,135	10,287,363	57,972,721	3,960,808	12,329,854	45,836,193	-	-
Construction and Facilities Management																	
Account 70 14/18 0532																	
Facility Construction and Sustainment	-	-	-	-	10,105,929	10,105,929	-	532,966	9,572,962	615,365	9,490,564	31,791,138	5,198,326	5,159,406	22,048,770	-	-
Program Oversight and Management	-	-	-	-	878,012	878,012	-	-	878,012	2,828	875,184	966,659	162,774	4,592	802,121	-	-
Subtotal	-	-	-	-	10,983,941	10,983,941	-	532,966	10,450,975	618,193	10,365,749	32,757,796	5,361,101	5,163,997	22,850,891	-	-
Automization Modernization																	
Account 70 16/18 0531																	
Automated commercial environment/International Trade Data System (ITDS)	-	-	-	-	378,043	378,043	-	252	377,791	29,686	348,356	34,941,255	247,584	21,853,215	12,870,143	-	-
Automated commercial system and current operations protection and processing support (COPPS)	-	-	-	-	946,431	946,431	-	-	946,431	55	946,376	14,576,667	867,929	11,137,339	2,571,454	-	-
Automated Targeting Systems	-	-	-	-	395,818	395,818	-	-	395,818	-	395,818	14,522,219	192,305	6,733,275	7,596,639	-	-
Subtotal	-	-	-	-	1,720,292	1,720,292	-	252	1,720,040	29,741	1,690,551	64,040,142	1,307,818	39,723,829	23,038,236	-	-
BSFIT Account 70 16/18 0533																	
SBInet Operations & Main	-	-	-	-	6,074,611	6,074,611	-	1,098,766	4,975,846	4,975,846	1,098,766	16,872,012	327,022	12,923,691	8,597,145	-	-
BSFIT Account 70 16/18 0533																	
SBInet Development & Deployment	-	-	-	-	22,868,822	22,868,822	-	-	22,868,822	306,560	22,562,262	55,044,683	1,635,680	20,838,591	32,876,972	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2018

COMPONENT - CUSTOMS AND BORDER PROTECTION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 7A	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 Enacted	FY 2018 Rescission	FY 2018 Revised Enacted	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Actual Collection	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<i>Air and Marine Interdiction, Operations, Main & Procurement Account 70 16/18 0544</i>																	
Operations and Maintenance	-	-	-	-	13,511,194	13,511,194	-	424	13,510,770	547,898	12,963,296	58,301,020	8,074,169	21,703,691	29,071,057	-	-
Procurement	-	-	-	-	7,920,000	7,920,000	-	-	7,920,000	169,211	7,750,789	22,833,502	-	7,719,257	15,283,456	-	-
Sales Exchange and Recycling Proceeds - Air and Marine Interdiction	-	-	-	-	402	402	-	141	261	261	141	2,210,088	261	2,210,088	-	-	-
<i>Subtotal</i>	-	-	-	-	21,431,596	21,431,596	-	564	21,431,031	717,370	20,714,225	83,344,610	8,074,430	31,633,036	44,354,514	-	-
Total, Direct Appropriations	13,912,741,000	(2,941,804)	13,909,799,196	32,615,279	542,845,233	14,485,259,708	-	6,859,243,973	7,626,015,735	6,131,409,084	8,353,850,624	1,458,094,414	48,186,562	5,408,407,813	2,132,909,123	48,185	6,626
<i>Fee Accounts:</i>																	
Immigration Inspection User Fee - 070 X 5087	280,121,337	-	280,121,337	(16,284,595)	174,273,690	438,110,432	-	56,534,617	381,575,815	378,685,815	59,424,617	-	-	378,685,815	-	4,190	648
Immigration Enforcement Fines - 070 X 5451	204,870	-	204,870	(10,096)	664,419	859,193	-	859,193	-	-	859,193	-	-	-	-	5	-
Land Border Inspection Fee - 070 X 5089	31,831,670	-	31,831,670	(1,770,642)	14,758,593	44,819,621	-	11,292,499	33,527,122	33,302,100	11,517,521	-	-	33,302,100	-	200	-
COBRA Passenger Inspection Fee - 070 X 5695	394,154,664	-	394,154,664	(16,647,390)	309,884,251	687,391,525	-	274,639,065	412,752,460	383,854,034	303,537,491	80,431,836	5,717,338	376,165,455	82,403,077	3,144	3
APHIS Inspection Fee - 070 X 0530	-	-	-	269,500,001	32,046,103	301,546,104	-	110,438,538	191,107,566	191,107,566	110,438,538	-	-	191,107,566	-	3,012	524
Electronic System for Travel Authorization Fees - 070 X 5595	33,240,374	-	33,240,374	(1,832,767)	69,863,377	101,270,984	-	35,961,413	65,309,571	28,730,159	72,540,825	28,081,829	45,274	25,190,597	31,576,117	62	-
Harbor Maintenance Fee Collection (Trust Fund) - 070 X 8870	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Global Entry Fee - 070 X 5543	91,101,883	-	91,101,883	-	154,545,199	245,647,082	-	132,763,308	112,883,774	38,893,330	206,753,752	40,578,078	274,632	46,427,907	32,768,868	96	-
Puerto Rico Trust Fund - 070 X 5687	58,712,741	-	58,712,741	(3,876,108)	17,546,967	72,383,600	-	29,102,913	43,280,688	30,728,065	41,655,535	41,177,180	411,131	34,667,497	36,826,617	264	-
User Fee Facilities Fee - 070 X 5694	8,076,253	-	8,076,253	-	7,320,812	15,397,065	-	6,014,845	9,382,220	8,248,324	7,148,741	988,202	3,705	8,047,697	1,185,124	69	-
Customs Unclaimed Goods - 070 X 5543	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9 - 11 Response and Biometric Exit - 70 X 5702	23,342,656	-	23,342,656	-	65,781,302	89,123,959	-	23,341,184	65,782,775	21,415,899	67,708,059	51,543,115	14,233	42,457,287	30,487,493	-	-
<i>Subtotal, Fee Accounts</i>	920,786,449	-	920,786,449	229,078,403	846,684,713	1,996,549,565	-	680,947,575	1,315,601,990	1,114,965,292	881,584,273	242,800,239	6,466,314	1,136,051,921	215,247,296	11,042	1,175
<i>FY 2015 Carryover Balances</i>																	
<i>Supplemental / Emergency</i>																	
Legacy S&E - 70X0503	-	(31,948)	(31,948)	-	38,549	6,601	-	6,601	-	-	6,601	18,233	12,053	3	6,177	-	-
Salaries & Expenses - 70X0503	-	-	-	-	69,271	69,271	-	21,760	47,511	47,511	21,760	375,732	47,511	-	375,732	-	-
Automation - 70X0531	-	-	-	-	136,804	136,804	-	78,115	58,689	1,175	135,629	9,473,118	108,167	6,519,733	2,846,394	-	-
Construction - 70X0532	-	-	-	-	15,053,333	15,053,333	-	-	15,053,333	1,465,153	13,588,180	72,574,930	851,728	11,263,306	61,925,050	-	-
BSFIT - 70X0533	-	-	-	-	71,949,480	71,949,480	-	6,708	71,942,773	5,805,632	66,143,848	210,651,908	20,220,638	18,505,316	177,731,586	-	-
Air & Marine - 70X0544	-	-	-	-	5,166,813	5,166,813	-	1,463	5,165,350	61,056	5,105,757	49,272,168	4,239,001	10,398,411	34,695,812	-	-
Violent Crime Reduction Fund - 70X8529	-	-	-	-	1	1	-	1	-	-	1	-	-	-	-	-	-
<i>Subtotal, Carryover Balances</i>	-	(31,948)	(31,948)	-	92,414,250	92,382,302	-	114,647	92,267,656	7,380,528	85,001,775	342,366,090	25,479,098	46,686,768	277,580,752	-	-
TOTAL, CBP	14,833,527,449	(2,973,752)	14,830,553,697	261,693,682	1,481,944,197	16,574,191,576	-	7,540,306,195	9,033,885,381	7,253,754,904	9,320,436,672	2,043,260,744	80,131,973	6,591,146,502	2,625,737,172	59,227	7,801

Footnotes

Column 2 Enacted Notes: Column 2 Enacted Note: Column 2 Enacted Note: Per DHS guidance, User Fee accounts report actual collections on the Enacted Column.☐
Column 2 Enacted Notes: Column 2 Enacted Note:70X5695 collections may not match the April SF-133 due to an issue related to the SF-224 Treasury report. The SF-224 issue has been corrected in Period 8.

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2018

COMPONENT - IMMIGRATION AND CUSTOMS ENFORCEMENT

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 7A	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 Enacted	FY 2018 Rescission	FY 2018 Revised Enacted	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Actual Collection	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
Operations and Support																	
Account 70 18 0540																	
Mission Support	458,558,000	-	458,558,000	-	-	458,558,000	-	-	458,558,000	177,917,631	280,640,369	-	-	147,826,869	30,090,762	1,447	3,277
Office of Principal Legal Advisor	272,318,000	-	272,318,000	-	-	272,318,000	-	-	272,318,000	148,877,468	123,440,532	-	-	132,475,037	16,402,431	1,432	40
Subtotal	730,876,000	-	730,876,000	-	-	730,876,000	-	-	730,876,000	326,795,099	404,080,901	-	-	280,301,906	46,493,193	2,879	3,317
Homeland Security Investigations																	
Domestic Investigations	1,878,542,000	-	1,878,542,000	-	-	1,878,542,000	-	4,000,000	1,874,542,000	1,038,601,725	839,940,275	-	-	865,712,977	172,888,748	7,783	543
International Investigations	149,478,000	-	149,478,000	-	-	149,478,000	-	-	149,478,000	52,864,657	96,613,343	-	-	41,943,694	10,920,963	273	8
Intelligence	85,042,000	-	85,042,000	-	-	85,042,000	-	-	85,042,000	45,393,015	39,648,985	-	-	41,315,122	4,077,893	410	1
Subtotal	2,113,062,000	-	2,113,062,000	-	-	2,113,062,000	-	4,000,000	2,109,062,000	1,136,859,397	976,202,603	-	-	948,971,793	187,887,604	8,466	552
Enforcement and Removal Operations																	
Custody Operations	3,075,686,000	-	3,075,686,000	-	-	3,075,686,000	-	5,000,000	3,070,686,000	1,623,301,200	1,452,384,800	-	-	1,202,152,786	421,148,414	5,517	2,825
Fugitive Operations	158,805,000	-	158,805,000	-	-	158,805,000	-	-	158,805,000	95,760,756	63,044,244	-	-	83,872,599	11,888,157	795	376
Criminal Alien Program	319,440,000	-	319,440,000	-	-	319,440,000	-	-	319,440,000	185,963,215	133,476,785	-	-	167,814,952	18,148,263	1,507	39
Alternatives to Detention	187,205,000	-	187,205,000	-	-	187,205,000	-	-	187,205,000	100,684,041	86,520,959	-	-	67,046,851	33,637,190	268	2
Transportation Removal Program	369,201,000	-	369,201,000	-	-	369,201,000	-	-	369,201,000	246,657,460	122,543,540	-	-	178,837,441	67,820,019	77	1,455
Subtotal	4,110,337,000	-	4,110,337,000	-	-	4,110,337,000	-	5,000,000	4,105,337,000	2,252,366,672	1,857,970,328	-	-	1,699,724,629	552,642,043	8,164	4,697
Subtotal, Operations and Support	6,954,275,000	-	6,954,275,000	-	-	6,954,275,000	-	9,000,000	6,945,275,000	3,716,021,168	3,238,253,832	-	-	2,928,998,328	787,022,840	19,509	8,566
Account 70 18/19 0540																	
Mission Support	-	-	-	30,905,000	-	30,905,000	-	200,000	30,705,000	-	30,905,000	-	-	-	-	-	-
Office of Principal Legal Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	30,905,000	-	30,905,000	-	200,000	30,705,000	-	30,905,000	-	-	-	-	-	-
Homeland Security Investigations																	
Domestic Investigations	20,000,000	-	20,000,000	473,225	-	20,473,225	-	-	20,473,225	-	20,473,225	-	-	-	-	-	-
International Investigations	13,700,000	-	13,700,000	-	-	13,700,000	-	-	13,700,000	6,322,013	7,377,987	-	-	1,982,930	4,339,083	-	-
Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	33,700,000	-	33,700,000	473,225	-	34,173,225	-	-	34,173,225	6,322,013	27,851,212	-	-	1,982,930	4,339,083	-	-
Enforcement and Removal Operations																	
Custody Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fugitive Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Criminal Alien Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Alternatives to Detention	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transportation Removal Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Operations and Support	33,700,000	-	33,700,000	31,378,225	-	65,078,225	-	200,000	64,878,225	6,322,013	58,756,212	-	-	1,982,930	4,339,083	-	-
Account 70 17/18 0540																	
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Principal Legal Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Homeland Security Investigations																	
Domestic Investigations	-	-	-	134,000	1,342,144	1,476,144	-	-	1,476,144	1,038,821	437,323	9,788	-	587,812	460,797	-	-
International Investigations	-	-	-	-	2,597,106	2,597,106	-	1,680	2,595,426	1,868,015	729,091	10,736,787	1,724,476	4,993,749	5,886,577	-	-
Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	134,000	3,939,250	4,073,250	-	1,680	4,071,570	2,906,836	1,166,414	10,746,575	1,724,476	5,581,561	6,347,374	-	-
Enforcement and Removal Operations																	
Custody Operations	-	-	-	-	2,564,875	2,564,875	-	2,446,440	118,435	8,339	2,556,536	56,699,210	2,564,837	52,517,162	1,625,550	-	-
Fugitive Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Criminal Alien Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Alternatives to Detention	-	-	-	-	-	-	-	-	-	-	-	9,150,051	-	9,150,051	-	-	-
Transportation Removal Program	-	-	-	-	96,267	96,267	-	-	96,267	18,732	77,535	25,599,542	79,662	24,836,309	702,303	-	-
Subtotal	-	-	-	-	2,661,142	2,661,142	-	2,446,440	214,702	27,071	2,634,071	91,448,803	2,644,499	86,503,522	2,327,853	-	-
Subtotal, Operations and Support	-	-	-	134,000	6,600,392	6,734,392	-	2,448,120	4,286,272	2,933,907	3,800,485	102,195,378	4,368,975	92,085,083	8,675,227	-	-
Account 70 X 0540																	
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Principal Legal Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Homeland Security Investigations																	
Domestic Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
International Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2018

COMPONENT - IMMIGRATION AND CUSTOMS ENFORCEMENT

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 7A	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 Enacted	FY 2018 Rescission	FY 2018 Revised Enacted	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Actual Collection	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
Enforcement and Removal Operations																	
Custody Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fugitive Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Criminal Alien Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Alternatives to Detention	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transportation Removal Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Operations and Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Operations and Support	6,987,975,000	-	6,987,975,000	31,512,225	6,600,392	7,026,087,617	-	11,648,120	7,014,439,497	3,725,277,088	3,300,810,529	102,195,378	4,368,975	3,023,066,341	800,037,150	19,509	8,566
Procurement, Construction, and Improvement																	
Account 70 18/20 0545																	
Operational Communications/Information Technology	21,839,000	-	21,839,000	-	-	21,839,000	-	-	21,839,000	3,039,849	18,799,151	-	-	102,032	2,937,817	-	-
Construction and Facility Improvements	29,000,000	-	29,000,000	-	-	29,000,000	-	-	29,000,000	-	29,000,000	-	-	-	-	-	-
Mission Support Assets and Infrastructure	31,060,000	-	31,060,000	-	-	31,060,000	-	-	31,060,000	774,089	30,285,911	-	-	234,469	539,620	-	-
Subtotal	81,899,000	-	81,899,000	-	-	81,899,000	-	-	81,899,000	3,813,938	78,085,062	-	-	336,501	3,477,437	-	-
Account 70 18/22 0545																	
Mission Support Assets and Infrastructure	-	-	-	33,052,000	-	33,052,000	-	-	33,052,000	-	33,052,000	-	-	-	-	-	-
Account 70 17/19 0545																	
Operational Communications/Information Technology	-	-	-	-	67,077	67,077	-	3,228	63,849	-	67,077	14,747,392	6,453	10,057,740	4,683,199	-	76
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	-	-	-	11,908,811	11,908,811	-	-	11,908,811	4,501	11,904,311	1,891,189	-	2,306	1,893,384	-	-
Subtotal	-	-	-	-	11,975,888	11,975,888	-	3,228	11,972,660	4,501	11,971,388	16,638,581	6,453	10,060,046	6,576,583	-	76
Total, Procurement, Construction & Improvement	81,899,000	-	81,899,000	33,052,000	11,975,888	126,926,888	-	3,228	126,923,660	3,818,439	123,108,449	16,638,581	6,453	10,396,547	10,054,020	-	76
Account 70 15/19 0540																	
Custody Operations	-	-	-	-	-	-	-	-	-	-	-	76,815	-	76,815	-	-	-
Account 70 X 0540																	
Headquarters Management and Administration	-	-	-	-	362,889	362,889	-	1	362,888	-	362,889	-	-	-	-	-	-
Domestic	-	-	-	-	4,909,697	4,909,697	-	47,461	4,862,236	2,344,524	2,565,174	4,200,103	572,679	2,883,308	3,088,640	-	-
International	6,000,000	-	6,000,000	-	237,564	6,237,564	-	14,665	6,222,899	2,890,489	3,347,075	2,510,948	14,808	2,921,684	2,464,945	-	-
Domestic, Spectrum Relocation - Mandatory	-	-	-	-	116,429,683	116,429,683	-	67,160,202	49,269,481	2,726,320	113,703,364	11,739,318	1,024,795	6,009,985	7,430,857	-	-
Subtotal	6,000,000	-	6,000,000	-	121,939,834	127,939,834	-	67,222,330	60,717,504	7,961,332	119,978,502	18,450,370	1,612,282	11,814,978	12,984,442	-	-
Automation Modernization - 70 16/18 0543	-	-	-	-	1,602,469	1,602,469	-	1,278	1,601,191	534,521	1,067,947	19,526,731	9,982	6,757,768	13,293,502	-	11
Automation Modernization - 70 X 0543	-	-	-	-	1,254,298	1,254,298	-	10	1,254,288	218,626	1,035,672	2,900,668	38,397	1,286,652	1,794,245	-	-
Construction - 70 X 0545	-	-	-	-	596,634	596,634	-	2	596,632	97,817	498,817	12,037,027	544,170	3,068,003	8,522,671	-	-
Legacy Account - 70 X 0504	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Violent Crime Fund - 70 X 8598	-	-	-	-	-	-	-	-	-	-	-	503	-	-	503	-	-
Total, Direct Appropriations	7,075,874,000	-	7,075,874,000	64,564,225	143,969,515	7,284,407,740	-	78,874,968	7,205,532,772	3,737,907,824	3,546,499,916	171,826,072	6,580,260	3,056,467,103	846,686,533	19,509	8,653
Supplemental / Emergency																	
Legacy Account - 70 X 0504																	
FY02 Emergency Response Fund (NG)	-	-	-	-	-	-	-	-	-	-	-	132,945	-	-	132,945	-	-
FY03 War Supplemental (NW)	-	-	-	-	45,362	45,362	-	-	45,362	-	45,362	1,417,785	45,362	-	1,372,423	-	-
Subtotal, Supplemental	-	-	-	-	45,362	45,362	-	-	45,362	-	45,362	1,550,730	45,362	-	1,505,368	-	-
Fee Account:																	
Breachd Bond/Detention Fund - 70 X 5126	55,000,000	-	55,000,000	(3,630,000)	13,665,997	65,035,997	-	26,517,761	38,518,236	31,613,775	33,422,222	26,179,116	317,007	37,758,004	19,717,880	-	-
Immigration Inspection User Fee - 70 X 5382	135,000,000	-	135,000,000	(8,910,000)	98,409,595	224,499,595	-	98,737,059	125,762,536	91,204,762	133,294,833	103,914,805	2,224,136	122,248,896	70,646,535	-	102
Student Exchange and Visitor Fee - 70 X 5378	186,610,000	-	186,610,000	(12,316,260)	128,530,724	302,824,464	-	157,362,913	145,461,551	80,256,862	222,567,602	77,390,459	1,690,197	94,314,113	61,643,011	345	628
Detention & Removal Office Fee - 70 X 5542	1,750,000	-	1,750,000	-	185,276	1,935,276	-	1,017,664	917,612	832	1,934,444	1,617,355	57	1,614,843	3,287	-	-
Subtotal, Fee Accounts No Year Accounts	378,360,000	-	378,360,000	(24,856,260)	240,791,592	594,295,332	-	283,635,397	310,659,935	203,076,231	391,219,101	209,101,735	4,231,397	255,935,856	152,010,713	345	730
TOTAL, ICE	7,454,234,000	-	7,454,234,000	39,707,965	384,806,469	7,878,748,434	-	362,510,365	7,516,238,069	3,940,984,055	3,937,764,379	382,478,537	10,857,019	3,312,402,959	1,000,202,614	19,854	9,383

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2018

COMPONENT - TRANSPORTATION SECURITY ADMINISTRATION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 7A	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 Enacted	FY 2018 Rescission	FY 2018 Revised Enacted	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Actual Collection	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
Operations and Support																	
Account 70 18/19 0550																	
Screener Training and Other	869,258,000	-	869,258,000	-	-	869,258,000	-	50,000,000	819,258,000	377,139,661	492,118,339	-	-	206,530,996	170,608,665	1,573	1,845
Aviation Screening Operations																	
Screening Workforce																	
Screener Partnership Program	184,936,000	-	184,936,000	-	-	184,936,000	-	-	184,936,000	72,054,437	112,881,563	-	-	41,674,963	30,379,474	8	2,127
Screener PC&B	3,229,026,000	-	3,229,026,000	-	-	3,229,026,000	-	759,767,511	2,469,258,489	1,819,773,898	1,409,252,102	-	-	1,687,187,506	132,586,392	48,902	-
Screener Training and Other	232,985,000	-	232,985,000	-	-	232,985,000	-	-	232,985,000	100,137,804	132,847,196	-	-	63,164,175	36,973,629	239	338
Airport Management	646,053,000	-	646,053,000	-	-	646,053,000	-	50,000,000	596,053,000	364,572,076	281,480,924	-	-	286,454,306	78,117,770	3,721	9
Canines	151,764,000	-	151,764,000	-	-	151,764,000	-	-	151,764,000	83,742,797	68,021,203	-	-	50,625,811	33,116,986	674	-
Screening Technology Maintenance	397,882,000	-	397,882,000	-	-	397,882,000	-	-	397,882,000	65,562,317	332,319,683	-	-	36,184,160	29,378,157	210	-
Secure Flight	106,856,000	-	106,856,000	-	-	106,856,000	-	-	106,856,000	60,973,643	45,882,357	-	-	22,351,140	38,622,503	281	122
Subtotal, Aviation Screening Operations	5,818,760,000	-	5,818,760,000	-	-	5,818,760,000	-	859,767,511	4,958,992,489	2,943,956,633	2,874,803,367	-	-	2,394,173,057	549,783,576	55,608	4,441
Other Operations and Enforcement																	
Inflight Security																	
Federal Air Marshal	779,000,000	-	779,000,000	-	-	779,000,000	-	100,000,000	679,000,000	434,560,547	344,439,453	-	-	393,026,910	41,533,638	-	-
Federal Flight Deck Officer and Crew Training	19,514,000	-	19,514,000	-	-	19,514,000	-	-	19,514,000	8,469,686	11,044,314	-	-	3,449,597	5,020,089	32	43
Aviation Regulation	218,535,000	-	218,535,000	-	-	218,535,000	-	-	218,535,000	100,420,657	118,114,343	-	-	85,557,959	14,862,698	971	392
Air Cargo	102,721,000	-	102,721,000	-	-	102,721,000	-	-	102,721,000	47,565,464	55,155,536	-	-	41,608,290	5,957,174	577	54
Intelligence Operations and TSOC	79,790,000	-	79,790,000	-	-	79,790,000	-	-	79,790,000	36,372,573	43,417,427	-	-	32,490,274	3,882,299	400	23
Surface Programs	129,316,000	-	129,316,000	-	-	129,316,000	-	5,000,000	124,316,000	63,196,571	66,119,429	-	-	55,349,104	7,847,467	701	8
Vetting Programs	60,215,000	-	60,215,000	-	-	60,215,000	-	-	60,215,000	26,515,424	33,699,576	-	-	12,736,939	13,778,485	97	16
Subtotal, Other Operations and Enforcement	1,389,091,000	-	1,389,091,000	-	-	1,389,091,000	-	105,000,000	1,284,091,000	717,100,923	671,990,077	-	-	624,219,073	92,881,850	2,778	536
Supplemental / Emergency																	
Account 70 18/19 0550																	
Airport Management	-	-	-	10,322,000	-	10,322,000	-	-	10,322,000	39,706	10,282,294	-	-	-	39,706	-	-
Subtotal, Supplemental	-	-	-	10,322,000	-	10,322,000	-	-	10,322,000	39,706	10,282,294	-	-	-	39,706	-	-
Subtotal, Operations and Support	7,207,851,000	-	7,207,851,000	10,322,000	-	7,218,173,000	-	964,767,511	6,253,405,489	3,661,097,262	3,557,075,738	-	-	3,018,392,130	642,705,132	58,386	4,977
Account 70 17/18 0550																	
Mission Support	-	-	-	-	82,746,852	82,746,852	-	3,118,630	79,628,222	1,135,470	81,611,382	416,756,758	1,419,469	267,466,192	149,006,567	-	-
Aviation Screening Operations																	
Screening Workforce																	
Screener Partnership Program	-	-	-	-	3,621,095	3,621,095	-	486,547	3,134,548	3,134,548	486,547	58,752,621	381	56,983,784	4,903,004	-	-
Screener PC&B	-	(25,422,113)	(25,422,113)	-	86,673,070	61,250,957	-	5,953,432	55,297,525	3,723,590	57,527,367	173,933,820	3,816,985	121,933,128	51,907,297	-	-
Screener Training and Other	-	-	-	-	9,648,077	9,648,077	-	7,977,431	1,670,646	-	9,648,077	117,815,983	5,978,249	57,039,566	54,798,168	-	-
Airport Management	-	-	-	-	6,217,472	6,217,472	-	2,185,184	4,032,288	1,522,511	4,694,961	101,706,350	229,323	76,012,948	26,986,590	-	-
Canines	-	(7,075,000)	(7,075,000)	-	15,505,628	8,430,628	-	714,047	7,716,581	-	8,430,628	41,234,773	393,702	22,381,300	18,459,771	-	-
Screening Technology Maintenance	-	-	-	-	73,204	73,204	-	27,907	45,297	-	73,204	215,875,497	27,842	136,923,281	78,924,374	-	-
Secure Flight	-	-	-	-	1,126,422	1,126,422	-	89,225	1,037,197	141,072	985,350	43,780,725	110,548	37,052,911	6,758,338	-	-
Subtotal, Aviation Screening Operations	-	(32,497,113)	(32,497,113)	-	205,611,820	173,114,707	-	20,552,403	152,562,304	9,657,191	163,457,516	1,169,856,527	11,976,499	775,793,110	391,744,109	-	-
Other Operations and Enforcement																	
Inflight Security																	
Federal Air Marshal	-	-	-	-	7,125,127	7,125,127	-	1,728,872	5,396,255	1,665,341	5,459,786	79,585,309	1,093,517	51,655,863	28,501,270	-	-
Federal Flight Deck Officer and Crew Training	-	-	-	-	4,377,028	4,377,028	-	40,445	4,336,583	4,329,334	47,694	8,198,604	24,446	4,034,069	8,469,423	-	-
Aviation Regulation	-	(359,887)	(359,887)	-	3,854,855	3,494,968	-	988,538	2,506,430	844,002	2,650,966	41,590,114	188,956	34,006,334	8,238,826	-	-
Air Cargo	-	(2,800,000)	(2,800,000)	-	4,215,151	1,415,151	-	398,977	1,016,174	353,786	1,061,365	15,562,631	86,285	14,353,237	1,476,895	-	-
Intelligence Operations and TSOC	-	(1,100,000)	(1,100,000)	-	1,650,092	550,092	-	119,006	431,086	390,040	160,052	22,972,158	3,045	12,863,029	10,496,124	-	-
Surface Programs	-	(7,000,000)	(7,000,000)	-	9,640,806	2,640,806	-	881,440	1,759,366	684,009	1,956,797	11,301,556	37,985	8,118,400	3,829,180	-	-
Vetting Programs	-	(800,000)	(800,000)	-	1,081,084	281,084	-	133,383	147,701	10,213	270,871	36,666,417	103,968	22,749,573	13,823,089	-	-
Subtotal, Other Operations and Enforcement	-	(12,059,887)	(12,059,887)	-	31,944,143	19,884,256	-	4,290,661	15,593,595	8,276,725	11,607,531	215,876,789	1,538,202	147,780,505	74,834,807	-	-
Subtotal, Operations and Support	-	(44,557,000)	(44,557,000)	-	237,555,963	192,998,963	-	24,843,064	168,155,899	17,933,916	175,065,047	1,385,733,316	13,514,701	923,573,615	466,578,916	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2018

COMPONENT - TRANSPORTATION SECURITY ADMINISTRATION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 7A	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 Enacted	FY 2018 Rescission	FY 2018 Revised Enacted	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Actual Collection	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
Operations and Support <i>(Non Supplemental/Emergency Funds)</i> Account 70 X 0550																	
Mission Support	555,000	-	555,000	-	1,606,543	1,958,080	351,537	48,743	1,909,337	6,443	1,951,637	211,654	-	210,361	7,736	-	-
Airport Management	60,000	-	60,000	-	27,983	87,983	53,897	87,983	-	-	87,983	-	-	-	-	-	-
Screener Partnership Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Screener Training and Other	-	-	-	-	580,400	580,400	-	-	580,400	-	580,400	775,537	-	-	775,537	-	-
Screener PC&B	-	-	-	-	288,742	288,742	-	1,101	287,641	460	288,282	-	-	460	-	-	-
Alien Flight Student Program-Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
General Aviation Fees at DCA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Air Cargo Fee	-	-	-	-	97,914	97,914	-	1	97,913	-	97,914	425,032	-	4,864	420,168	-	-
Human Resource Services	-	-	-	-	47,223	47,223	-	27,406	19,817	-	47,223	500,000	500,000	-	-	-	-
Checkpoint Support	-	-	-	-	85,396	85,396	-	37,187	48,209	-	85,396	43,665	6,185	-	37,480	-	-
EDS Procurement and Installation	-	-	-	-	722,653	722,653	-	522,653	200,000	-	722,653	7,109,624	397,120	6,625,893	86,611	-	-
Screening Technology Maintenance and Utilities	-	-	-	-	4,754	4,754	-	4,754	4,754	-	4,754	299	-	-	299	-	-
Aviation Regulation and Other Enforcement	-	-	-	-	27,813	27,813	-	1	27,812	-	27,813	-	-	-	-	-	-
Airport Management, Support and IT ¹	-	-	-	-	26,844	26,844	-	13,856	12,988	-	26,844	17,555	13,854	-	3,701	-	-
FFDO and Flight Crew Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Air Cargo	-	-	-	-	14,451	14,451	-	1	14,450	-	14,451	825,624	-	158,200	667,424	-	-
Subtotal	615,000	-	615,000	-	3,530,715	3,942,252	405,434	738,931	3,203,321	6,903	3,935,349	9,908,991	917,159	6,999,778	1,998,956	-	-
Fee Funded Programs																	
Vetting and Credentialing																	
Credentialing Admin & Ops/SAO (Crew Vetting)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Secure Flight (CAPPS II)	-	-	-	-	33,835	33,835	-	33,835	-	-	33,835	33,836	33,835	1	-	-	-
TWIC	66,000,000	-	66,000,000	-	51,467,983	84,672,315	33,204,332	3,043,480	81,628,835	32,205,209	52,467,106	11,799,746	102,036	24,484,627	19,418,292	41	7
Hazardous Materials	20,000,000	-	20,000,000	-	7,590,960	17,714,168	10,123,208	1,157,457	16,556,711	9,910,981	7,803,187	1,384,333	42,699	7,894,851	3,357,764	33	-
General Aviation at DCA	620,000	-	620,000	-	2,103,177	2,364,566	261,389	142,424	2,222,142	9,405	2,355,161	-	-	5,166	4,239	-	20
Commercial Aviation and Airports	8,560,000	-	8,560,000	-	1,628,705	7,097,765	5,469,060	2,177,141	4,920,624	4,920,624	2,177,141	-	-	4,849,294	71,330	-	-
Other Security Threat Assessments	50	-	50	-	23	33	10	10	23	-	33	-	-	-	-	-	-
Air Cargo Fee	4,699,950	-	4,699,950	-	10,032,262	12,794,637	2,762,375	458,691	12,335,946	1,525,401	11,269,236	1,187,763	-	1,305,495	1,407,669	7	-
TSA Precheck Application Program	153,000,000	-	153,000,000	-	120,518,759	198,152,060	77,633,301	6,351,433	191,800,627	79,289,800	118,862,260	7,259,695	837,186	50,367,016	35,345,293	62	64
Alien Flight School Fee (Mandatory)	5,200,000	-	5,200,000	(330,000)	6,458,560	9,340,181	3,211,621	432,773	8,907,408	1,458,394	7,881,787	1,599,333	6,456	1,492,824	1,558,447	15	-
Registered Traveler - Appropriated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	258,080,000	-	258,080,000	(330,000)	199,834,264	332,169,560	132,665,296	13,797,244	318,372,316	129,319,814	202,849,746	23,264,706	1,022,212	90,399,274	61,163,034	158	91
Subtotal, Non-Supplemental	258,695,000	-	258,695,000	(330,000)	203,364,980	336,111,813	133,070,730	14,536,176	321,575,637	129,326,717	206,785,096	33,173,697	1,939,371	97,399,052	63,161,990	158	91
Operations and Support Supplemental / Emergency Account 70 X 0550																	
Checkpoint Security	-	-	-	-	48,209	48,209	-	48,209	-	-	48,209	1,340,142	-	120,033	1,220,109	-	-
EDS Procurement and Installation	-	-	-	-	2,189,087	2,189,087	-	225,459	1,963,628	-	2,189,087	970,191	-	58,589	911,602	-	-
Subtotal, Supplemental	-	-	-	-	2,237,296	2,237,296	-	273,668	1,963,628	-	2,237,296	2,310,333	-	178,622	2,131,711	-	-
Subtotal, Operations and Support (No-Year)	258,695,000	-	258,695,000	(330,000)	205,602,276	338,349,109	133,070,730	14,809,844	323,539,265	129,326,717	209,022,392	35,484,030	1,939,371	97,577,674	65,293,701	158	91
Total, Operations and Support	7,466,546,000	(44,557,000)	7,421,989,000	9,992,000	443,158,239	7,749,521,072	133,070,730	1,004,420,419	6,745,100,653	3,808,357,895	3,941,163,177	1,421,217,346	15,454,072	4,039,543,419	1,174,577,749	58,544	5,068
Procurement, Construction, and Improvements Account 70 18/20 0410																	
Checkpoint Support	68,019,000	-	68,019,000	-	-	68,019,000	-	-	68,019,000	2,414,957	65,604,043	-	-	62,319	2,352,637	-	109
Checked Baggage	83,004,000	-	83,004,000	-	-	83,004,000	-	-	83,004,000	5,411,515	77,592,485	-	-	420,481	4,991,035	-	132
Subtotal, Aviation Screening Infrastructure	151,023,000	-	151,023,000	-	-	151,023,000	-	-	151,023,000	7,826,472	143,196,528	-	-	482,800	7,343,672	-	241
Infrastructure for Other Operations																	
Air Cargo	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surface Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vetting Programs	16,291,000	-	16,291,000	-	-	16,291,000	-	-	16,291,000	6,300,000	9,991,000	-	-	492,405	5,807,595	-	-
Subtotal, Infrastructure for Other Operations	16,291,000	-	16,291,000	-	-	16,291,000	-	-	16,291,000	6,300,000	9,991,000	-	-	492,405	5,807,595	-	-
Subtotal	167,314,000	-	167,314,000	-	-	167,314,000	-	-	167,314,000	14,126,472	153,187,528	-	-	975,205	13,151,267	-	241

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2018

COMPONENT - TRANSPORTATION SECURITY ADMINISTRATION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 7A	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 Enacted	FY 2018 Rescission	FY 2018 Revised Enacted	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Actual Collection	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<i>Account 70 17/19 0410</i>																	
Checkpoint Support	-	-	-	-	14,562,940	14,562,940	-	326,191	14,236,749	2,579,973	11,982,967	82,522,710	207,317	35,366,098	49,529,268	-	-
Checked Baggage	-	-	-	-	5,530,152	5,530,152	-	1,243,801	4,286,351	122,690	5,407,462	27,537,971	598,254	14,084,471	12,977,936	-	-
<i>Subtotal, Aviation Screening Infrastructure</i>	-	-	-	-	20,093,092	20,093,092	-	1,569,992	18,523,100	2,702,663	17,390,429	110,060,681	805,571	49,450,569	62,507,204	-	-
<i>Infrastructure for Other Operations</i>																	
Air Cargo	-	-	-	-	138,182	138,182	-	43,933	94,249	11,014	127,168	12,788,196	6,037	7,604,315	5,188,858	-	-
Surface Programs	-	-	-	-	416,505	416,505	-	148,235	268,270	140,505	276,000	11,726,615	6,013	6,185,208	5,675,899	-	-
Vetting Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal, Infrastructure for Other Operations</i>	-	-	-	-	554,687	554,687	-	192,168	362,519	151,519	403,168	24,514,811	12,050	13,789,523	10,864,757	-	-
<i>Subtotal</i>	-	-	-	-	20,647,779	20,647,779	-	1,762,160	18,885,619	2,854,182	17,793,597	134,575,492	817,621	63,240,092	73,371,961	-	-
<i>Total, Procurement, Construction, and Improvements</i>	167,314,000	-	167,314,000	-	20,647,779	187,961,779	-	1,762,160	186,199,619	16,980,654	170,981,125	134,575,492	817,621	64,215,297	86,523,228	-	241
<i>Research and Development</i>																	
<i>Account 70 18/19 0802</i>																	
<i>Transportation Screening Operations</i>																	
Research and Development	20,190,000	-	20,190,000	-	-	20,190,000	-	-	20,190,000	548,097	19,641,903	-	-	9,345	538,753	-	-
<i>Account 70 17/18 0802</i>																	
Research and Development	-	-	-	-	200,000	200,000	-	-	200,000	-	200,000	2,281,029	-	1,804,201	476,828	-	-
<i>Subtotal, Research and Development</i>	20,190,000	-	20,190,000	-	200,000	20,390,000	-	-	20,390,000	548,097	19,841,903	2,281,029	-	1,813,545	1,015,581	-	-
<i>Aviation Security Capital Fund (ASCF)</i>																	
<i>Account 70 X 5385</i>																	
Checked Baggage	250,000,000	-	250,000,000	(16,500,000)	132,072,245	365,572,245	-	50,000	365,522,245	23,776,515	341,795,731	109,273,705	-	22,451,197	110,599,023	-	-
EDS Procurement	-	-	-	-	174,537,515	174,537,515	-	5,094,276	169,443,239	1,514,799	173,022,716	995,954,729	5,093,143	167,987,729	824,388,656	-	-
<i>Subtotal, ASCF</i>	250,000,000	-	250,000,000	(16,500,000)	306,609,760	540,109,760	-	5,144,276	534,965,484	25,291,314	514,818,447	1,105,228,434	5,093,143	190,438,926	934,987,679	-	-
<i>Loose Change at Checkpoint</i>																	
<i>Account 70 X 5390</i>																	
Screener Training and Other	-	-	-	-	2,252,270	2,252,270	-	219,228	2,033,042	-	2,252,270	39,253	-	-	39,253	-	-
<i>Subtotal, Loose Change at Checkpoint</i>	-	-	-	-	2,252,270	2,252,270	-	219,228	2,033,042	-	2,252,270	39,253	-	-	39,253	-	-
<i>Airport Checkpoint Screening Fund</i>																	
<i>Account 70 X 5545</i>																	
Checkpoint Support	-	-	-	-	424,700	424,700	-	123,218	301,482	93,948	330,752	7,903,496	123,218	3,527,995	4,346,231	-	-
<i>Subtotal, Airport Checkpoint Sec Fund</i>	-	-	-	-	424,700	424,700	-	123,218	301,482	93,948	330,752	7,903,496	123,218	3,527,995	4,346,231	-	-
<i>Surface Transportation Security ²</i>																	
<i>Account 70 X 0551</i>																	
Hazmat - Fee	-	-	-	-	311	311	-	311	-	-	311	-	-	-	-	-	-
<i>Subtotal, Surface</i>	-	-	-	-	311	311	-	311	-	-	311	-	-	-	-	-	-
<i>Intelligence and Vetting</i>																	
<i>Account 70 X 0557</i>																	
<i>Fee Funded Programs</i>																	
TWIC	-	-	-	-	9,357,736	9,357,736	-	9,357,221	515	515	9,357,221	8,762,309	798,023	3,491,959	4,472,841	-	-
Hazardous Materials	-	-	-	-	2,406,162	2,406,162	-	2,406,158	4	4	2,406,158	2,203,800	416,422	1,008,680	778,702	-	-
Alien Flight School Fee (Mandatory)	-	-	-	-	3,487,525	3,487,525	-	3,487,524	1	1	3,487,524	2,045,901	569,926	791,052	684,924	-	-
General Aviation at DCA	-	-	-	-	400,722	400,722	-	400,637	85	85	400,637	258	-	343	-	-	-
Air Cargo Fee	-	-	-	-	1,805,138	1,805,138	-	1,804,673	465	465	1,804,673	1,041,404	371	360,553	680,945	-	-
Commercial Aviation and Airports	-	-	-	-	1	1	-	1	-	-	1	-	-	-	-	-	-
Other Security Threat Assessments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pre-Check Application Program Fee	-	-	-	-	7,228,127	7,228,127	-	7,225,369	2,758	2,758	7,225,369	30,991,799	754,348	16,342,292	13,897,918	-	-
<i>Subtotal, Intel and Vetting</i>	-	-	-	-	24,685,411	24,685,411	-	24,681,582	3,829	3,829	24,681,582	45,045,471	2,539,090	21,994,879	20,515,330	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2018

COMPONENT - TRANSPORTATION SECURITY ADMINISTRATION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 7A	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 Enacted	FY 2018 Rescission	FY 2018 Revised Enacted	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Actual Collection	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<i>Transportation Security Support</i> ² <i>Account 70 X 0554</i>																	
Headquarters Administration	-	-	-	-	309,117	309,117	-	309,117	-	-	309,117	36,570	-	11,375	25,195	-	-
Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal, Trans Security Support</i>	-	-	-	-	309,118	309,118	-	309,117	-	-	309,118	36,570	-	11,375	25,195	-	-
<i>Federal Air Marshals</i> <i>Account 70 X 0541</i>																	
Management and Administration	-	-	-	-	220,590	220,590	-	220,590	-	-	220,590	149,170	-	-	149,170	-	-
Travel and Training	-	-	-	-	12,786	12,786	-	12,786	-	-	12,786	-	-	-	-	-	-
Air to Ground Communications	-	-	-	-	2,339	2,339	-	2,339	-	-	2,339	10,603	-	-	10,603	-	-
<i>Subtotal, Federal Air Marshals</i>	-	-	-	-	235,714	235,714	-	235,714	-	-	235,714	159,773	-	-	159,773	-	-
<i>Research and Development</i> <i>Account 70 X 0553</i>																	
R&D Tech Center	-	-	-	-	142,026	142,026	-	142,026	-	-	142,026	-	-	-	-	-	-
Next Generation EDS	-	-	-	-	-	-	-	-	-	-	-	30,809	-	-	30,809	-	-
Air Cargo	-	-	-	-	101,824	101,824	-	101,824	-	-	101,824	-	-	-	-	-	-
<i>Subtotal, Research & Development</i>	-	-	-	-	243,849	243,849	-	243,849	-	-	243,849	30,809	-	-	30,809	-	-
<i>Transportation Security Administration</i> ³ <i>Account 70 X 0508</i>																	
TSA	-	(2,400)	(2,400)	-	8,543	6,143	-	3,514	2,629	2,629	3,514	5,473	5,473	2,629	-	-	-
<i>Subtotal, TSA</i>	-	(2,400)	(2,400)	-	8,543	6,143	-	3,514	2,629	2,629	3,514	5,473	5,473	2,629	-	-	-
<i>Total, Transportation Security Admin. (Gross)</i>	7,904,050,000	(44,559,400)	7,859,490,600	(6,508,000)	798,775,694	8,526,140,127	133,070,730	1,037,143,389	7,488,996,738	3,851,278,365	4,674,861,762	2,716,523,147	24,032,618	4,321,548,065	2,222,220,829	58,544	5,309
<i>Aviation Security Fees 70 18/19 0550</i>																	
Aviation Passenger Security Fee (less ASCF and Deficit Reduction), Offsetting Collections	(2,470,000,000)	-	(2,470,000,000)	-	-	(2,470,000,000)	(738,702,180)	(2,470,000,000)	-	-	(2,470,000,000)						
Aviation Security Infrastructure Fee (ASIF)	-	-	-	-	-	-	-	-	-	-							
<i>Aviation Security Fees 70 17/18 0550</i> ⁴																	
Aviation Passenger Security Fee (less ASCF and Deficit Reduction), Offsetting Collections	-	-	-	-	-	-	-	-	-	-	-						
Aviation Security Infrastructure Fee (ASIF)	-	-	-	-	-	-	-	-	-	-							
Deficit Reduction (Non-add)	(1,320,000,000)	-	(1,320,000,000)	-	-	(1,320,000,000)	(1,320,000,000)	(1,320,000,000)	-								
Aviation Security Capital Fund (ASCF) 70 X 5385	(250,000,000)	-	(250,000,000)	16,500,000	-	(233,500,000)	(250,000,000)										
<i>Credentialing Fees 70 X 0557</i>																	
TWIC	(66,000,000)	-	(66,000,000)	-	-	(33,204,332)	(33,204,332)										
Hazardous Materials	(20,000,000)	-	(20,000,000)	-	-	(10,123,208)	(10,123,208)										
Alien Flight School Fee (Mandatory)	(5,200,000)	-	(5,200,000)	330,000	-	(2,881,621)	(3,211,621)										
General Aviation at DCA	(620,000)	-	(620,000)	-	-	(261,389)	(261,389)										
Air Cargo Fee	(4,699,950)	-	(4,699,950)	-	-	(2,762,375)	(2,762,375)										
Commercial Aviation and Airports	(8,560,000)	-	(8,560,000)	-	-	(5,469,060)	(5,469,060)										
Other Security Threat Assessments	(50)	-	(50)	-	-	(10)	(10)										
Pre-Check Application Program Fee	(153,000,000)	-	(153,000,000)	-	-	(77,633,301)	(77,633,301)										
<i>Subtotal, Credentialing Fees</i>	(258,080,000)	-	(258,080,000)	330,000	-	(132,335,296)	(132,665,296)	-	-	-	-	-	-	-	-	-	-
Total, Transportation Security Administration (Net)	4,925,970,000	(44,559,400)	4,881,410,600	10,322,000	798,775,694	5,690,304,831	(988,296,746)	(1,432,856,611)	7,488,996,738	3,851,278,365	2,204,861,762	2,716,523,147	24,032,618	4,321,548,065	2,222,220,829	58,544	5,309

Footnotes

Column 2 Enacted Notes: Resources during FY 2018 CR through 09/30/2018. FY 2018 fees reflect full-year estimates.

Column 2 Enacted Notes: Starting in FY 2017 Operations and Support, Fee Funded Programs, Vetting and Credentialing are now included in 70X0550 under the new Common Appropriation Structure. These fees were previously included in 70X0557 Vetting and Credentialing.

Column 2 Enacted Notes: Report includes direct authority only (i.e., reimbursable authority is not included in this report).

Column 3 Rescission Notes: FY 2018 funds rescinded per Public Law 115-141 Section 539 and 540.

Column 4 Revised Enacted Notes: The Aviation Security Fees in Column 4 and Column 7 reflect fees collected. The Aviation Security Fees in Column 9 reflect the amounts that will be returned to Treasury. The first \$250M of the Aviation Passenger Security Fee collections are credited to the Capital Fund, the next \$1.320B goes to Deficit Reduction and the remainder goes to the Aviation Passenger Security Fee offset.

Column 6 Unobligated Carryover Notes: Loose Change collections included under Unobligated Carryover.

Column 7a Actual Collections Notes: In FY 2010, Aviation fees moved to the Intelligence and Vetting Appropriation. Carryover from prior years remain under the Aviation Appropriation.

Column 7a Actual Collections Notes: In FY 2016 and earlier, 70X0550 Airport Management includes field parking fees. Collections are included under Unobligated Carryover. Beginning in FY 2017, under the Common Appropriation Structure, parking fees are included in 70X0550 under Airport Management.

Column 12a Actual Recoveries Column Notes: Recoveries in 70 X 0550 and 70 X 0554 are subject to G.P. 514 (GP changes in P.L. 114-4 as of March 2015) whereby recovered appropriated funds will be applied to EDS Procurement/Install, Checkpoint, and/or Air Cargo. Fee funds are not subject to the GP.

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2018

COMPONENT - UNITED STATES COAST GUARD

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 Enacted	FY 2018 Rescission	FY 2018 Revised Enacted	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
Operating Expenses - 70 18 0610																
Military Pay and Allowances	3,716,444,000	-	3,716,444,000	-	-	3,716,444,000	-	3,716,444,000	2,124,037,398	1,592,406,602	-	-	1,792,603,302	331,434,096	40,925	-
Civilian Pay and Benefits	847,678,000	-	847,678,000	-	-	847,678,000	-	847,678,000	488,921,770	358,756,230	-	-	438,251,118	50,670,652	7,113	-
Training and Recruiting	191,015,000	-	191,015,000	-	-	191,015,000	-	191,015,000	116,492,826	74,522,174	-	-	58,693,083	57,799,743	-	-
Operating Funds and Unit Level Maintenance	872,671,000	-	872,671,000	-	-	872,671,000	-	872,671,000	402,801,037	469,869,963	-	-	260,909,984	141,891,053	-	3,884
Centrally Managed Accounts	142,788,000	-	142,788,000	-	-	142,788,000	-	142,788,000	73,278,809	69,509,191	-	-	57,745,543	15,533,266	-	-
Intermediate and Depot Level Maintenance	1,415,217,000	-	1,415,217,000	-	-	1,415,217,000	-	1,415,217,000	625,677,720	789,539,280	-	-	197,296,348	428,381,372	-	-
Overseas Contingency Operations (Defense Function)	163,000,000	-	163,000,000	-	-	163,000,000	-	163,000,000	71,608,025	91,391,975	-	-	48,283,710	23,324,315	-	-
Subtotal	7,348,813,000	-	7,348,813,000	-	-	7,348,813,000	-	7,348,813,000	3,902,817,585	3,445,995,415	-	-	2,853,783,088	1,049,034,497	48,038	3,884
Operating Funds and Unit Level Maintenance	-	-	-	-	10,773,488	10,773,488	5,394	10,768,094	282,789	10,490,700	221,104	105,394	278,733	119,765	-	-
Subtotal	-	-	-	-	10,773,488	10,773,488	5,394	10,768,094	282,789	10,490,700	221,104	105,394	278,733	119,765	-	-
Operating Expenses - 70 18/22 0610																
OE - 2018 Hurricane Supplemental, PL 115-123	112,136,000	-	112,136,000	-	-	112,136,000	-	112,136,000	15,001,302	97,134,698	-	-	3,902,714	11,098,588	-	-
Subtotal	112,136,000	-	112,136,000	-	-	112,136,000	-	112,136,000	15,001,302	97,134,698	-	-	3,902,714	11,098,588	-	-
Operating Expenses - 70 17/18 0610																
Military Pay and Allowances	-	(7,500,000)	(7,500,000)	7,500,000	-	-	-	-	-	-	-	-	-	-	-	-
Training and Recruiting	-	(1,500,000)	(1,500,000)	1,500,000	-	-	-	-	-	-	-	-	-	-	-	-
Operating Funds and Unit Level Maintenance	-	(15,337,865)	(15,337,865)	15,337,865	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	(24,337,865)	(24,337,865)	24,337,865	-	-	-	-	-	-	-	-	-	-	-	-
Environmental Compliance and Restoration																
Environmental Compliance and Restoration - 70 X 0611	-	-	-	-	768,516	768,516	-	768,516	52	768,464	114,197	15,279	51,735	47,235	-	-
Environmental Compliance and Restoration - 70 18/22 0611	13,397,000	-	13,397,000	-	-	13,397,000	-	13,397,000	1,960,498	11,436,502	-	-	1,820,543	139,955	23	2
Environmental Compliance and Restoration - 70 17/21 0611	-	-	-	-	9,485,022	9,485,022	-	9,485,022	1,616,413	7,868,609	174,660	1,859	747,098	1,042,116	-	-
Environmental Compliance and Restoration - 70 16/20 0611	-	-	-	-	7,605,912	7,605,912	-	7,605,912	1,200,315	6,405,597	1,469,998	3,918	583,038	2,083,357	-	-
Environmental Compliance and Restoration - 70 15/19 0611	-	-	-	-	2,079,541	2,079,541	-	2,079,541	509,562	1,569,979	4,817,188	137,214	1,676,052	3,513,483	-	-
Environmental Compliance and Restoration - 70 14/18 0611	-	-	-	-	1,548,153	1,548,153	-	1,548,153	458,801	1,089,352	1,967,767	140,719	777,572	1,508,277	-	-
Supplemental / Emergency																
EC&R - 2018 Hurricane Supplemental, PL 115-123	4,038,000	-	4,038,000	-	-	4,038,000	-	4,038,000	-	4,038,000	-	-	-	-	-	-
Subtotal - ECR	17,435,000	-	17,435,000	-	21,487,144	38,922,144	-	38,922,144	5,745,641	33,176,503	8,543,809	298,990	5,656,038	8,334,423	23	2
Reserve Training - 70 18 0612	114,875,000	-	114,875,000	-	-	114,875,000	23,999,022	90,875,978	54,236,804	60,638,196	-	-	43,471,886	10,764,918	394	32
Reserve Training - 70 17/18 0612	-	(260,584)	(260,584)	260,584	-	-	-	-	-	-	-	-	-	-	-	-
Alteration Of Bridges	-	(12,399,730)	(12,399,730)	-	14,117,839	1,718,109	-	1,718,109	-	1,718,109	-	-	-	-	-	-
Research, Development, Test, and Evaluation - 70 X 0615	-	-	-	-	141,631	141,631	-	141,631	18,725	122,906	199,893	9,722	60,159	148,736	-	-
Research, Development, Test, and Evaluation - 70 18/20 0615	29,141,000	-	29,141,000	-	-	29,141,000	1,445,307	27,695,693	7,748,782	21,392,218	-	-	4,434,331	3,314,451	86	7
Research, Development, Test, and Evaluation - 70 17/19 0615	-	-	-	-	18,494,772	18,494,772	-	18,494,772	656,402	17,838,370	3,475,474	-	2,360,723	1,771,153	-	-
Research, Development, Test, and Evaluation - 70 16/18 0615	-	-	-	-	194,179	194,179	-	194,179	21,795	172,385	640,356	49,494	235,611	377,046	-	-
Medicare-Eligible Retiree Health Fund Contribution	204,135,830	-	204,135,830	-	-	204,135,830	-	204,135,830	204,135,830	-	-	-	204,135,830	-	-	-
Retired Pay	1,676,117,000	-	1,676,117,000	-	122,321,069	1,798,438,069	-	1,798,438,069	990,472,673	807,965,396	30,677,193	4,120	880,982,221	140,163,525	-	-
AC&I Personnel Costs - 70 18 0613																
Direct Personnel Costs	121,745,000	-	121,745,000	3,500,000	-	125,245,000	22,425,684	102,819,316	65,763,205	59,481,795	-	-	59,494,056	6,269,149	825	67
Vessels - 70 18/22 0613																
Survey and Design - Vessels and Boats	4,500,000	-	4,500,000	-	-	4,500,000	-	4,500,000	-	4,500,000	-	-	-	-	-	-
Polar Ice Breaker	19,000,000	-	19,000,000	-	-	19,000,000	-	19,000,000	4,947,975	14,052,025	-	-	-	4,947,975	-	-
National Security Cutter (NSC)	1,241,000,000	-	1,241,000,000	-	-	1,241,000,000	-	1,241,000,000	20,300,202	1,220,699,798	-	-	669,422	19,630,779	-	-
Offshore Patrol Cutter (OPC)	500,000,000	-	500,000,000	-	-	500,000,000	-	500,000,000	4,706,723	495,293,277	-	-	380,041	4,326,682	-	-
Fast Response Cutter (FRC)	340,000,000	-	340,000,000	-	-	340,000,000	-	340,000,000	102,761	339,897,239	-	-	-	102,761	-	-
Cutter Small Boats	1,000,000	-	1,000,000	-	-	1,000,000	-	1,000,000	-	1,000,000	-	-	-	-	-	-
In-Service Vessel Sustainment	60,500,000	-	60,500,000	-	-	60,500,000	1,800,000	58,700,000	15,810,328	44,689,672	-	-	9,377,508	6,432,820	-	-
Inland Waterways and Western Rivers Cutters	26,100,000	-	26,100,000	-	-	26,100,000	-	26,100,000	-	26,100,000	-	-	-	-	-	-
Subtotal	2,192,100,000	-	2,192,100,000	-	-	2,192,100,000	1,800,000	2,190,300,000	45,867,989	2,146,232,011	-	-	10,426,971	35,441,017	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2018

COMPONENT - UNITED STATES COAST GUARD

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 Enacted	FY 2018 Rescission	FY 2018 Revised Enacted	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
Aircraft - 70 18/22 0613																
HH-65 Conversion/Sustainment Projects	22,000,000	-	22,000,000	-	-	22,000,000	3,340,000	18,660,000	-	22,000,000	-	-	-	-	-	-
HC-130J Conversion/Sustainment	100,600,000	-	100,600,000	(3,500,000)	-	97,100,000	2,800,000	94,300,000	-	97,100,000	-	-	-	-	-	-
HC-27J Conversion/Sustainment Projects	70,000,000	-	70,000,000	-	-	70,000,000	4,240,000	65,760,000	-	70,000,000	-	-	-	-	-	-
MH-60T Sustainment	2,500,000	-	2,500,000	-	-	2,500,000	120,000	2,380,000	-	2,500,000	-	-	-	-	-	-
Small Unmanned Aircraft Systems	500,000	-	500,000	-	-	500,000	60,000	440,000	-	500,000	-	-	-	-	-	-
Subtotal	195,600,000	-	195,600,000	(3,500,000)	-	192,100,000	10,560,000	181,540,000	-	192,100,000	-	-	-	-	-	-
Other Acquisition Programs - 70 18/22 0613																
C4ISR	22,000,000	-	22,000,000	-	-	22,000,000	960,000	21,040,000	2,063,194	19,936,806	-	-	751,250	1,311,944	-	-
Coast Guard-Logistics Information Management System (CG-LIMS)	9,800,000	-	9,800,000	-	-	9,800,000	440,000	9,360,000	200,162	9,599,838	-	-	-	200,162	-	-
Program Oversight and Management	15,000,000	-	15,000,000	-	-	15,000,000	660,000	14,340,000	2,518,305	12,481,695	-	-	114,032	2,404,273	-	-
Other Equipment and Systems	4,000,000	-	4,000,000	-	-	4,000,000	140,000	3,860,000	-	4,000,000	-	-	-	-	-	-
Subtotal	50,800,000	-	50,800,000	-	-	50,800,000	2,200,000	48,600,000	4,781,661	46,018,339	-	-	865,282	3,916,379	-	-
Shore Facilities and Aids to Navigation - 70 18/22 0613																
Military Housing	32,400,000	-	32,400,000	-	-	32,400,000	-	32,400,000	-	32,400,000	-	-	-	-	-	-
Major Acquisition Systems Infrastructure	87,100,000	-	87,100,000	-	-	87,100,000	2,940,000	84,160,000	26,376	87,073,624	-	-	25,352	1,024	-	-
Minor Shore	5,000,000	-	5,000,000	-	-	5,000,000	160,000	4,840,000	-	5,000,000	-	-	-	-	-	-
Major Construction: Housing: ATON and S&D	10,000,000	-	10,000,000	-	-	10,000,000	1,440,000	8,560,000	59,745	9,940,255	-	-	-	59,745	-	-
Subtotal	134,500,000	-	134,500,000	-	-	134,500,000	4,540,000	129,960,000	86,121	134,413,879	-	-	25,352	60,769	-	-
Supplemental/Emergency - 70 18/22 0613																
AC&I - 2018 Hurricane Supplemental, PL 115-123	718,919,000	-	718,919,000	-	-	718,919,000	-	718,919,000	464,546	718,454,454	-	-	-	464,546	-	-
Subtotal	718,919,000	-	718,919,000	-	-	718,919,000	-	718,919,000	464,546	718,454,454	-	-	-	464,546	-	-
Subtotal - AC&I	3,291,919,000	-	3,291,919,000	(3,500,000)	-	3,288,419,000	19,100,000	3,269,319,000	51,200,317	3,237,218,683	-	-	11,317,605	39,882,712	-	-
AC&I Personnel Costs - 70 17/18 0613																
Direct Personnel Costs	-	(308,974)	(308,974)	308,974	-	-	-	-	-	-	-	-	-	-	-	-
Carryover Vessels - 70 17/21 0613																
Survey and Design	-	-	-	-	8,106,719	8,106,719	-	8,106,719	1,231,621	6,875,098	1,149,922	1,861	919,782	1,459,901	-	-
Polar Ice Breaker	-	-	-	-	16,736,252	16,736,252	-	16,736,252	10,063,689	6,672,563	5,975,660	7,417	5,438,463	10,593,470	-	-
National Security Cutter (NSC)	-	-	-	-	198,463,553	198,463,553	-	198,463,553	126,227,591	72,235,962	50,489,118	2,371,705	41,973,761	132,371,243	-	-
Offshore Patrol Cutter (OPC)	-	-	-	-	25,445,220	25,445,220	-	25,445,220	8,706,349	16,738,872	48,780,874	5,400	19,554,157	37,927,665	-	-
Fast Response Cutter (FRC)	-	-	-	-	35,385,344	35,385,344	-	35,385,344	6,041,115	29,344,229	289,338,853	219,285	28,321,151	266,839,531	-	-
Cutter Small Boats	-	-	-	-	4,000,000	4,000,000	-	4,000,000	1,085,503	2,914,497	-	-	561,270	524,233	-	-
In-Service Vessel Sustainment	-	-	-	-	14,338,469	14,338,469	-	14,338,469	3,171,604	11,166,865	13,297,605	47,520	7,975,277	8,446,411	-	-
Subtotal	-	-	-	-	302,475,557	302,475,557	-	302,475,557	156,527,472	145,948,085	409,032,032	2,653,188	104,743,861	458,162,455	-	-
Carryover Aircraft - 70 17/21 0613																
HH-144A Maritime Patrol Aircraft	-	-	-	-	8,605,874	8,605,874	-	8,605,874	513,512	8,092,362	10,395,098	3,462	7,226,140	3,679,007	-	-
HC-130J Conversion/Sustainment	-	-	-	-	34,983,285	34,983,285	-	34,983,285	6,973,682	28,009,603	72,071,083	-	5,008,322	74,036,443	-	-
HC-27J Conversion/Sustainment Projects	-	-	-	-	44,590,227	44,590,227	-	44,590,227	20,586,871	24,003,356	79,563,412	21,038	25,915,997	74,213,248	-	-
HH-65 Conversion/Sustainment Projects	-	-	-	-	29,713,438	29,713,438	-	29,713,438	768,699	28,944,739	8,946,586	-	5,591,876	4,123,410	-	-
Subtotal	-	-	-	-	117,892,823	117,892,823	-	117,892,823	28,842,764	89,050,059	170,976,179	24,500	43,742,335	156,052,109	-	-
Carryover Other Acquisition Programs - 70 17/21 0613																
Program Oversight and Management	-	-	-	-	7,492,290	7,492,290	-	7,492,290	3,472,166	4,020,125	9,357,357	14,062	7,468,688	5,346,772	-	-
C4ISR	-	-	-	-	17,206,736	17,206,736	-	17,206,736	14,083,298	3,123,438	5,888,781	-	5,025,813	14,946,266	-	-
Coast Guard-Logistics Information Management System (CG-LIMS)	-	-	-	-	1,558,424	1,558,424	-	1,558,424	1,548,424	10,000	2,734,196	-	2,704,366	1,578,253	-	-
Other Equipment and Systems	-	-	-	-	7,992,619	7,992,619	-	7,992,619	635,820	7,356,799	3,204,342	3,141,961	62,381	635,820	-	-
Subtotal	-	-	-	-	34,250,069	34,250,069	-	34,250,069	19,739,708	14,510,362	21,184,676	3,156,023	15,261,248	22,507,112	-	-
Carryover Shore Facilities and Aids to Navigation - 70 17/21 0613																
Major Shore ATON and S&D	-	-	-	-	42,280,732	42,280,732	-	42,280,732	1,545,984	40,734,748	2,238,268	-	616,791	3,167,461	-	-
Major Acquisition Systems Infrastructure	-	-	-	-	42,994,853	42,994,853	-	42,994,853	10,646,122	32,348,731	7,000,994	-	1,679,900	15,967,216	-	-
Minor Shore	-	-	-	-	2,160,974	2,160,974	-	2,160,974	891,651	1,269,323	3,372,705	871,899	1,919,044	1,473,412	-	-
Subtotal	-	-	-	-	87,436,559	87,436,559	-	87,436,559	13,083,757	74,352,802	12,611,967	871,899	4,215,735	20,608,089	-	-
Subtotal - AC&I	-	-	-	-	542,055,009	542,055,009	-	542,055,009	218,193,701	323,861,308	613,804,854	6,705,611	167,963,179	657,329,765	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2018

COMPONENT - UNITED STATES COAST GUARD

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 Enacted	FY 2018 Rescission	FY 2018 Revised Enacted	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
Acquisition, Construction, and Improvements - Carryover Balances																
Carryover Vessels: 70 16/20 0613																
Survey and Design	-	-	-	-	8,297,572	8,297,572	-	8,297,572	2,599,094	5,698,478	1,205,306	4,649	1,490,699	2,309,052	-	-
Polar Ice Breaker	-	-	-	-	33,106	33,106	-	33,106	-	33,106	18,399,961	2,068	16,598,674	1,799,220	-	-
National Security Cutter (NSC)	-	(25,000,000)	(25,000,000)	-	86,061,544	61,061,544	-	61,061,544	9,096,790	51,964,754	491,121,193	617,549	82,443,147	417,157,287	-	-
Offshore Patrol Cutter (OPC)	-	-	-	-	47,215,214	47,215,214	-	47,215,214	626,382	46,588,832	66,303,566	-	28,301,860	38,628,088	-	-
Fast Response Cutter (FRC)	-	-	-	-	21,257,352	21,257,352	-	21,257,352	1,330,327	19,927,025	256,361,295	-	53,369,253	204,322,369	-	-
Cutter Small Boats	-	-	-	-	1,156,618	1,156,618	-	1,156,618	1,081,071	75,547	981,065	-	17	2,062,119	-	-
In-Service Vessel Sustainment	-	-	-	-	6,992,800	6,992,800	-	6,992,800	1,631,086	5,361,714	1,521,781	11,269	1,112,611	2,028,987	-	-
Subtotal	-	(25,000,000)	(25,000,000)	-	171,014,204	146,014,204	-	146,014,204	16,364,749	129,649,455	835,894,168	635,534	183,316,261	668,307,122	-	-
Carryover Aircraft: 70 16/20 0613																
HC-144A Maritime Patrol Aircraft	-	-	-	-	168,926	168,926	-	168,926	-	168,926	320,111	-	98,091	222,020	-	-
HC-130J Conversion/Sustainment	-	-	-	-	56,128,232	56,128,232	-	56,128,232	16,786,770	39,341,463	78,392,450	-	4,650,895	90,528,324	-	-
HC-27J Conversion/Sustainment Projects	-	-	-	-	6,333,787	6,333,787	-	6,333,787	3,386,118	2,947,669	39,366,076	407,517	19,445,410	22,899,267	-	-
HH-65 Conversion/Sustainment Projects	-	-	-	-	1,255,961	1,255,961	-	1,255,961	437,499	818,462	9,265,204	16,886	4,957,701	4,728,116	-	-
Subtotal	-	-	-	-	63,886,905	63,886,905	-	63,886,905	20,610,386	43,276,519	127,343,840	424,403	29,152,097	118,377,727	-	-
Carryover Other Acquisition Programs: 70 16/20 0613																
Program Oversight and Management	-	-	-	-	4,016,903	4,016,903	-	4,016,903	1,293,177	2,723,726	4,654,991	538,480	3,219,506	2,190,183	-	-
C4ISR	-	-	-	-	580,012	580,012	-	580,012	287,542	292,469	11,058,305	104,362	7,518,421	3,723,064	-	-
Coast Guard-Logistics Information Management System (CG-LIMS)	-	-	-	-	865,489	865,489	-	865,489	845,502	19,987	800,331	-	306,557	1,339,276	-	-
Subtotal	-	-	-	-	5,462,403	5,462,403	-	5,462,403	2,426,221	3,036,182	16,513,628	642,842	11,044,483	7,252,524	-	-
Carryover Shore Facilities and Aids to Navigation: 70 16/20 0613																
Major Shore ATON and S&D	-	-	-	-	96,578,260	96,578,260	-	96,578,260	5,351,432	91,226,828	1,357,941	1,313	940,997	5,767,063	-	-
Major Acquisition Systems Infrastructure	-	-	-	-	10,640,379	10,640,379	-	10,640,379	1,704,699	8,935,679	32,694,761	7,490	12,470,241	21,921,729	-	-
Minor Shore	-	-	-	-	1,080,202	1,080,202	-	1,080,202	857,207	222,996	1,315,659	1,591	313,605	1,857,669	-	-
Military Housing	-	-	-	-	16,602,711	16,602,711	-	16,602,711	15,672	16,587,038	4,099,513	-	102,049	4,013,136	-	-
Subtotal	-	-	-	-	124,901,552	124,901,552	-	124,901,552	7,929,010	116,972,542	39,467,873	10,394	13,826,893	33,559,597	-	-
Subtotal - AC&I	-	(25,000,000)	(25,000,000)	-	365,265,065	340,265,065	-	340,265,065	47,330,367	292,934,697	1,019,219,509	1,713,174	237,339,733	827,496,969	-	-
Carryover Vessels: 70 15/19 0613																
Survey and Design	-	-	-	-	102,561	102,561	-	102,561	7,328	95,233	64,043	-	16,749	54,623	-	-
National Security Cutter (NSC)	-	-	-	-	24,112,593	24,112,593	-	24,112,593	11,897,753	12,214,839	303,456,062	87,386	91,767,101	223,499,328	-	-
Offshore Patrol Cutter (OPC)	-	-	-	-	1,433,869	1,433,869	-	1,433,869	41,115	1,392,754	4,468,533	346,230	2,575,319	1,588,099	-	-
Fast Response Cutter (FRC)	-	-	-	-	9,086,070	9,086,070	-	9,086,070	2,521,040	6,565,030	43,980,334	217,062	9,690,779	36,593,533	-	-
Cutter Small Boats	-	-	-	-	311,727	311,727	-	311,727	172,723	139,003	1,531,990	3,179	1,355,298	346,237	-	-
In-Service Vessel Sustainment	-	-	-	-	577,716	577,716	-	577,716	374,795	202,921	939,917	-	674,855	639,858	-	-
Polar Icebreaker Preservation	-	-	-	-	524,247	524,247	-	524,247	35,172	489,075	1,123,313	35,172	-	1,123,313	-	-
Carryover Aircraft: 70 15/19 0613																
HH-144A Maritime Patrol Aircraft	-	-	-	-	17,024	17,024	-	17,024	-	17,024	721,835	-	550,646	171,189	-	-
HC-130J Conversion/Sustainment	-	-	-	-	17,933,559	17,933,559	-	17,933,559	15,062,249	2,871,310	84,504,904	100,140	2,760,303	96,706,710	-	-
HC-27J Conversion/Sustainment Projects	-	-	-	-	722,960	722,960	-	722,960	354,036	368,923	7,552,300	1,590	1,229,028	6,675,718	-	-
HH-65 Conversion/Sustainment Projects	-	-	-	-	3,022,704	3,022,704	-	3,022,704	1,562,703	1,460,000	7,161,363	2,716,589	2,020,694	3,986,783	-	-
HH-60 Airframe Replacement	-	-	-	-	3,804,498	3,804,498	-	3,804,498	607,211	3,197,287	3,478,040	-	2,877,829	1,207,422	-	-
Carryover Other Acquisition Programs: 70 15/19 0613																
Program Oversight and Management	-	-	-	-	66,237	66,237	-	66,237	-	66,237	983,696	51,536	565,585	366,575	-	-
C4ISR	-	-	-	-	5,600,586	5,600,586	-	5,600,586	651,379	4,949,207	5,706,828	1,546,343	411,650	4,400,214	-	-
Coast Guard-Logistics Information Management System (CG-LIMS)	-	-	-	-	167,369	167,369	-	167,369	157,369	10,000	-	-	-	157,369	-	-
Carryover Shore Facilities and Aids to Navigation: 70 15/19 0613																
Major Shore ATON and S&D	-	-	-	-	15,219,531	15,219,531	-	15,219,531	8,783,698	6,435,833	3,107,227	1,224	540,291	11,349,410	-	-
Major Acquisition Systems Infrastructure	-	-	-	-	1,222,572	1,222,572	-	1,222,572	246,606	975,965	13,036,207	49,512	4,967,704	8,265,597	-	-
Minor Shore	-	-	-	-	113,900	113,900	-	113,900	9,570	104,330	1,232,479	1,501	9,589	1,230,959	-	-
Military Housing	-	-	-	-	281,857	281,857	-	281,857	2,282	279,575	5,077,121	309	1,837,539	3,241,555	-	-
Subtotal	-	-	-	-	84,321,580	84,321,580	-	84,321,580	42,487,032	41,834,548	488,126,192	5,157,772	123,850,959	401,604,492	-	-

DEPARTMENT OF HOMELAND SECURITY MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2018 COMPONENT - UNITED STATES COAST GUARD																
COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 Enacted	FY 2018 Rescission	FY 2018 Revised Enacted	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
Carryover Vessels: 70 14/18 0613																
Survey and Design	-	-	-	-	8,637	8,637	-	8,637	5,506	3,132	4,332	49	5,456	4,332	-	-
Polar Ice Breaker	-	-	-	-	275,502	275,502	-	275,502	15,400	260,102	936,092	275,328	389,248	286,917	-	-
National Security Cutter (NSC)	-	-	-	-	17,199,289	17,199,289	-	17,199,289	9,977,475	7,221,814	172,754,852	31,300	50,873,510	131,827,517	-	-
Offshore Patrol Cutter (OPC)	-	-	-	-	583,326	583,326	-	583,326	84,959	498,367	1,081,059	6,299	704,399	455,319	-	-
Fast Response Cutter (FRC)	-	-	-	-	9,077,812	9,077,812	-	9,077,812	3,543,608	5,534,204	99,614,743	187,489	63,539,043	39,431,819	-	-
Cutter Small Boats	-	-	-	-	31,767	31,767	-	31,767	29,959	1,808	291,309	897	56,180	264,190	-	-
In-Service Vessel Sustainment	-	-	-	-	349,563	349,563	-	349,563	90,212	259,351	321,671	43,408	312,751	55,724	-	-
Response Boat Medium	-	-	-	-	229,222	229,222	-	229,222	-	229,222	38,322	-	18,322	20,000	-	-
Carryover Aircraft: 70 14/18 0613																
HC-130J Conversion/Sustainment	-	-	-	-	13,248,652	13,248,652	-	13,248,652	4,468,536	8,780,116	71,550,338	5,931,606	52,616,650	17,470,617	-	-
HC-27J Conversion/Sustainment Projects	-	-	-	-	372,302	372,302	-	372,302	306,003	66,298	953,486	-	409,174	850,316	-	-
HH-144A Maritime Patrol Aircraft	-	-	-	-	2,960	2,960	-	2,960	-	2,960	172,568	-	32,258	140,309	-	-
HH-65 Conversion/Sustainment Projects	-	-	-	-	18,472	18,472	-	18,472	1,154	17,318	67,264	100	68,318	-	-	-
Carryover Other Acquisition Programs: 70 14/18 0613																
Program Oversight and Management	-	-	-	-	160,077	160,077	-	160,077	108,000	52,077	236,446	159,171	72,271	113,003	-	-
C4ISR	-	-	-	-	3,075,821	3,075,821	-	3,075,821	15,842	3,059,979	2,650,879	25,501	231,895	2,409,325	-	-
Coast Guard-Logistics Information Management System (CG-LIMS)	-	-	-	-	43,579	43,579	-	43,579	19,985	23,594	2,026	638	10,663	10,710	-	-
Systems Engineering and Integration	-	-	-	-	24,450	24,450	-	24,450	-	24,450	44,975	-	-	44,975	-	-
Nationwide Automatic Identification System (NAIS)	-	-	-	-	1,559,800	1,559,800	-	1,559,800	282,920	1,276,880	905,242	-	421,648	766,514	-	-
Carryover Shore Facilities and Aids to Navigation: 70 14/18 0613																
Major Shore ATON and S&D	-	-	-	-	55,164	55,164	-	55,164	55,000	164	86,305	-	141,305	-	-	-
Minor Shore	-	-	-	-	38,232	38,232	-	38,232	37,733	500	240,914	-	163,968	114,679	-	-
Carryover Military Housing: 70 14/18 0613																
Military Housing	-	-	-	-	4,688,488	4,688,488	-	4,688,488	4,363	4,684,125	98,230	-	102,593	-	-	-
Subtotal	-	-	-	-	51,043,116	51,043,116	-	51,043,116	19,046,654	31,996,462	352,051,053	6,661,788	170,169,653	194,266,266	-	-
Carryover, AC&I: 70 X 0613																
Fast Response Cutter (FRC)	-	-	-	-	7,440,445	7,440,445	-	7,440,445	161,390	7,279,055	24,552	168,143	-	17,799	-	-
Integrated Deepwater Systems - Vessels	-	(64,533)	(64,533)	-	64,533	64,533	-	64,533	-	64,533	-	-	-	-	-	-
Integrated Deepwater Systems - Aircraft	-	(1,491)	(1,491)	-	1,491	1,491	-	1,491	-	1,491	715,620	-	-	715,620	-	-
Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Acquisitions Programs	-	-	-	-	2	2	-	2	-	2	-	-	-	-	-	-
Major Shore ATON and S&D	-	-	-	-	7,412	7,412	-	7,412	-	7,412	7,412	7,412	-	-	-	-
Subtotal, Non-Supplemental/Emergency	-	(66,024)	(66,024)	-	7,513,882	7,513,882	-	7,513,882	161,390	7,352,492	747,583	175,555	-	733,418	-	-
Subtotal - AC&I	-	(66,024)	(66,024)	-	58,556,998	58,556,998	-	58,556,998	19,208,044	39,348,954	352,798,636	6,837,343	170,169,653	194,999,685	-	-
Supplemental/Emergency																
AC&I - 2008 Disaster Supplemental	-	-	-	-	5,843	5,843	-	5,843	-	5,843	19,445	-	-	19,445	-	-
AC&I - 2006 Katrina Disaster	-	-	-	-	1,072,963	1,072,963	-	1,072,963	202,733	870,230	7,043,861	-	480,568	6,766,027	-	-
Subtotal	-	-	-	-	1,078,806	1,078,806	-	1,078,806	202,733	876,073	7,063,306	-	480,568	6,785,471	-	-
Subtotal, Supplemental/Emergency	-	-	-	-	1,078,806	1,078,806	-	1,078,806	202,733	876,073	7,063,306	-	480,568	6,785,471	-	-
TOTAL, USCG	12,916,316,830	(62,373,177)	12,878,281,518	24,907,423	1,238,807,579	14,117,724,679	66,975,407	14,050,749,272	5,625,523,727	8,492,200,953	2,524,770,326	20,881,620	4,769,917,087	3,359,495,346	49,366	3,991

Footnotes
 Column 15 On Board Notes: Military personnel included in on-board count for appropriations outside of OE: ECR 1, RT 329, RDT&E 17, AC&I 373

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2018

COMPONENT - UNITED STATES SECRET SERVICE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 Enacted	FY 2018 Rescission	FY 2018 Revised Enacted	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
Operations and Support Account 70 18 0400 Mission Support	419,923,000	-	419,923,000	-	-	419,923,000	-	419,923,000	217,175,934	202,747,066	-	-	168,846,399	48,329,535	771	-
Subtotal, Mission Support	419,923,000	-	419,923,000	-	-	419,923,000	-	419,923,000	217,175,934	202,747,066	-	-	168,846,399	48,329,535	771	-
Protective Operations Protection of Persons and Facilities	693,227,000	-	693,227,000	-	-	693,227,000	-	693,227,000	359,288,966	333,938,034	-	-	326,130,684	33,158,282	2,955	-
Protective Countermeasures	41,152,000	-	41,152,000	-	-	41,152,000	-	41,152,000	7,530,410	33,621,590	-	-	2,897,914	4,632,496	62	-
Protective Intelligence	47,814,000	-	47,814,000	-	-	47,814,000	-	47,814,000	23,359,892	24,454,108	-	-	20,330,756	3,029,136	222	-
Presidential Campaigns and National Special Security Events	-	-	-	-	-	-	-	-	-	-	-	-	1,052	(1,052)	-	-
Subtotal, Protective Operations	782,193,000	-	782,193,000	-	-	782,193,000	-	782,193,000	390,179,268	392,013,732	-	-	349,360,406	40,818,862	3,239	-
Field Operations Domestic and International Field Operations	596,478,000	-	596,478,000	-	9,500	596,487,500	-	596,487,500	324,540,619	271,946,881	-	9,500	274,569,772	49,961,347	2,808	-
Support for Computer Forensics Training	18,778,000	-	18,778,000	-	-	18,778,000	-	18,778,000	5,894,064	12,883,936	-	-	3,284,857	2,609,207	7	-
Subtotal, Field Operations	615,256,000	-	615,256,000	-	9,500	615,265,500	-	615,265,500	330,434,683	284,830,817	-	9,500	277,854,629	52,570,554	2,815	-
Basic and In-Service Training and Professional Development	58,730,000	-	58,730,000	-	-	58,730,000	-	58,730,000	27,259,205	31,470,795	-	-	22,450,015	4,809,190	223	-
Subtotal, Operations and Support	1,876,102,000	-	1,876,102,000	-	9,500	1,876,111,500	-	1,876,111,500	965,049,090	911,062,410	-	9,500	818,511,449	146,528,141	7,048	-
Operations and Support Account 70 18/19 0400 Protective Operations Protection of Persons and Facilities	18,000,000	-	18,000,000	-	-	18,000,000	-	18,000,000	-	18,000,000	-	-	154,719	(154,719)	-	-
Protective Countermeasures	5,710,000	-	5,710,000	-	-	5,710,000	-	5,710,000	195,032	5,514,968	-	-	-	195,032	-	-
Presidential Campaigns and National Special Security Events	4,500,000	-	4,500,000	-	-	4,500,000	-	4,500,000	494,769	4,005,231	-	-	220,046	274,723	-	-
Subtotal, Protective Operations	28,210,000	-	28,210,000	-	-	28,210,000	-	28,210,000	689,801	27,520,199	-	-	374,765	315,036	-	-
Field Operations Support for Missing and Exploited Children Investigations	6,000,000	-	6,000,000	-	-	6,000,000	-	6,000,000	-	6,000,000	-	-	-	-	-	-
Subtotal, Field Operations	6,000,000	-	6,000,000	-	-	6,000,000	-	6,000,000	-	6,000,000	-	-	-	-	-	-
Basic and In-Service Training and Professional Development	5,482,000	-	5,482,000	-	-	5,482,000	-	5,482,000	1,321,949	4,160,051	-	-	57,541	1,264,408	-	-
Subtotal, Operations and Support	39,692,000	-	39,692,000	-	-	39,692,000	-	39,692,000	2,011,750	37,680,250	-	-	432,306	1,579,444	-	-
Operations and Support Protective Operations Protection of Persons and Facilities	-	-	-	-	1,033,415	1,033,415	-	1,033,415	-	1,033,415	-	3,190	18,379	(21,569)	-	-
Protective Countermeasures	-	-	-	-	3,547,828	3,547,828	-	3,547,828	199,903	3,347,925	1,890,794	-	1,890,794	199,903	-	-
Presidential Campaigns and National Special Security Events	-	-	-	-	31,759	31,759	-	31,759	28	31,731	1,890,500	559	1,807,093	82,876	-	-
Subtotal, Protective Operations	-	-	-	-	4,613,002	4,613,002	-	4,613,002	199,931	4,413,071	3,781,294	3,749	3,716,266	261,210	-	-
Field Operations Support for Missing and Exploited Children Investigations	-	-	-	-	-	-	-	-	-	-	6,000,000	-	4,700,000	1,300,000	-	-
Subtotal, Field Operations	-	-	-	-	-	-	-	-	-	-	6,000,000	-	4,700,000	1,300,000	-	-
Basic and In-Service Training and Professional Development	-	-	-	-	2,520,516	2,520,516	-	2,520,516	977,010	1,543,506	2,519,265	5,360	1,305,740	2,185,175	-	-
Subtotal, Operations and Support	-	-	-	-	7,133,518	7,133,518	-	7,133,518	1,176,941	5,956,577	12,300,559	9,109	9,722,006	3,746,385	-	-
Account 70 17/19 0400 Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Protection of Persons and Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Operations and Support	1,915,794,000	-	1,915,794,000	-	7,143,018	1,922,937,018	-	1,922,937,018	968,237,781	954,699,237	12,300,559	18,609	828,665,761	151,853,970	7,048	-
Procurement, Construction, and Improvement Account 70 16/18 0401 Protection of Persons and Facilities-Next Generation Limousine	-	-	-	-	7	7	-	7	-	7	8,116,260	-	-	8,116,260	-	-
Account 70 18/20 0401 Protection Infrastructure	65,462,000	-	65,462,000	-	-	65,462,000	-	65,462,000	14,910,157	50,551,843	-	-	76,727	14,833,430	-	-
Operational Communication/Information Technology	25,018,000	-	25,018,000	-	-	25,018,000	-	25,018,000	5,145,643	19,872,357	-	-	2,273,470	2,872,173	-	-
Account 70 18/22 0401 Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	90,480,000	-	90,480,000	-	-	90,480,000	-	90,480,000	20,055,800	70,424,200	-	-	2,350,197	17,705,603	-	-

DEPARTMENT OF HOMELAND SECURITY
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COMPONENT - UNITED STATES SECRET SERVICE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 Enacted	FY 2018 Rescission	FY 2018 Revised Enacted	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<i>Account 70 17/19 0401</i>																
Protection Infrastructure	-	-	-	-	23,774,237	23,774,237	-	23,774,237	1,190,799	22,583,438	36,533,942	-	5,616,016	32,108,725	-	-
Operational Communication/Information Technology	-	-	-	-	17,688,461	17,688,461	-	17,688,461	1,728,333	15,960,128	39,187,088	290,728	13,142,900	27,481,793	-	-
<i>Subtotal</i>	-	-	-	-	41,462,698	41,462,698	-	41,462,698	2,919,132	38,543,566	75,721,030	290,728	18,758,916	59,590,518	-	-
<i>Account 70 17/21 0401</i>																
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	50,000,000	-	121,879	49,878,121	-	-
<i>Total, Procurement, Construction, and Improvement</i>	90,480,000	-	90,480,000	-	41,462,705	131,942,705	-	131,942,705	22,974,932	108,967,773	133,837,290	290,728	21,230,992	135,290,502	-	-
<i>Research and Development</i>																
<i>Account 70 18/19 0804</i>																
Research and Development	250,000	-	250,000	-	-	250,000	-	250,000	-	250,000	-	-	-	-	-	-
<i>Account 70 17/18 0804</i>																
Research and Development	-	-	-	-	750,000	750,000	-	750,000	-	750,000	1,750,000	-	520,840	1,229,160	-	-
<i>Total, Research and Development</i>	250,000	-	250,000	-	750,000	1,000,000	-	1,000,000	-	1,000,000	1,750,000	-	520,840	1,229,160	-	-
<i>Account 70 X 0400</i>																
HQ, Management and Administration (IITT)	-	-	-	-	50,375	50,375	-	50,375	-	50,375	694,040	-	174	693,866	-	-
Protection of Persons and Facilities (SPEC)	-	-	-	-	233,429	233,429	-	233,429	-	233,429	81,599	-	36,480	45,119	-	-
National Special Security Event Fund	-	-	-	-	7,133	7,133	-	7,133	-	7,133	21,804	-	857	20,947	-	-
Domestic Field Operations	-	-	-	-	41,386,895	41,386,895	-	41,386,895	4,034,912	37,351,983	7,193,504	-	6,190,669	5,037,747	-	-
Rowley Training Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support for Missing and Exploited Children	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal, multi and no-year account</i>	-	-	-	-	41,677,832	41,677,832	-	41,677,832	4,034,912	37,642,920	7,990,947	-	6,228,180	5,797,679	-	-
Contribution for Annuity Benefits: 70 X 0405	265,000,000	-	265,000,000	-	53,807,889	318,807,889	-	318,807,889	149,640,322	169,167,567	-	-	149,640,322	-	-	-
Acquisition, Construction, Improvements, & Related Exp.																
Information Integration and Technology Transformation: 70 16/18 0401	-	-	-	-	1,207,052	1,207,052	-	1,207,052	713,059	493,993	10,224,268	-	6,783,391	4,153,936	-	-
Facilities: Rowley Training Center - 70 16/20 0401	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Facilities: Rowley Training Center - 70 16/18 0401	-	-	-	-	149,493	149,493	-	149,493	103,867	45,626	17,456,709	4,089	1,136,528	16,419,959	-	-
Facilities: Rowley Training Center - 70 15/19 0401	-	-	-	-	512,477	512,477	-	512,477	-	512,477	1,752,771	450,000	389,133	913,638	-	-
Facilities: Carryover Account 70 14/18 0401	-	-	-	-	89,007	89,007	-	89,007	-	89,007	188,343	-	47,998	140,345	-	-
Facilities: 70 X 0401	-	-	-	-	29,311	29,311	-	29,311	-	29,311	207,484	-	-	207,484	-	-
<i>Supplemental / Emergency</i>																
Protection of Persons and Facilities: 70 X 0400	-	-	-	-	45,064	45,064	-	45,064	-	45,064	1,472,114	-	-	1,472,114	-	-
Legacy Account: 70 X 0401	-	-	-	-	16,896	16,896	-	16,896	-	16,896	137,941	-	-	137,941	-	-
<i>Subtotal, Supplemental</i>	-	-	-	-	61,960	61,960	-	61,960	-	61,960	1,610,055	-	-	1,610,055	-	-
TOTAL, USSS	2,271,524,000	-	2,271,524,000	-	146,890,744	2,418,414,744	-	2,418,414,744	1,145,704,873	1,272,709,871	187,318,426	763,426	1,014,643,145	317,616,728	7,048	-

DEPARTMENT OF HOMELAND SECURITY
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COMPONENT - FEDERAL EMERGENCY MANAGEMENT AGENCY

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 7A	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 Enacted	FY 2018 Rescission	FY 2018 Revised Enacted	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Actual Collection	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
Operations and Support			-			-		-			-						
Account 70 18 0700			-			-		-			-						
Mission Support	476,009,000	-	476,009,000	-	-	476,009,000	-	75,798,069	400,210,931	217,652,913	258,356,087	-	-	170,969,708	46,683,205	1,066	-
Regional Operations	156,417,000	-	156,417,000	-	-	156,417,000	-	23,853,119	132,563,881	86,126,385	70,290,615	-	-	78,280,651	7,845,734	991	-
Preparedness and Protection	131,981,000	-	131,981,000	-	-	131,981,000	-	18,001,192	113,979,808	56,062,730	75,918,270	-	-	40,436,193	15,626,537	823	270
Mitigation	36,141,000	-	36,141,000	-	-	36,141,000	-	6,689,398	29,451,602	5,655,906	30,485,094	-	-	4,933,929	721,977	58	-
Response and Recovery																	
Response	147,713,000	-	147,713,000	-	-	147,713,000	-	19,690,889	128,022,111	65,319,436	82,393,564	-	-	55,682,372	9,637,064	733	-
Urban Search and Rescue	35,180,000	-	35,180,000	-	-	35,180,000	-	-	35,180,000	320,077	34,859,923	-	-	71,615	248,462	-	-
Recovery	46,694,000	-	46,694,000	-	-	46,694,000	-	7,261,894	39,432,106	27,231,596	19,462,404	-	-	22,765,720	4,465,876	287	-
Subtotal, Operations and Support	1,030,135,000	-	1,030,135,000	-	-	1,030,135,000	-	151,294,561	878,840,439	458,369,043	571,765,957	-	-	373,140,188	85,228,854	3,958	270
Account 70 18/19 0700																	
Mission Support	-	-	-	55,170,000	-	55,170,000	-	8,649,000	46,521,000	474,626	54,695,374	-	-	474,626	-	-	-
Preparedness and Protection	-	-	-	250,000	-	250,000	-	250,000	-	-	250,000	-	-	-	-	-	-
Response and Recovery																	
Response	-	-	-	2,100,000	-	2,100,000	-	-	2,100,000	-	2,100,000	-	-	-	-	-	-
Recovery	-	-	-	1,280,000	-	1,280,000	-	-	1,280,000	-	1,280,000	-	-	-	-	-	-
Subtotal, Operations and Support	-	-	-	58,800,000	-	58,800,000	-	8,899,000	49,901,000	474,626	58,325,374	-	-	474,626	-	-	-
Account 70 17/18 0700																	
Mission Support	-	(106,894)	(106,894)	106,894	-	-	-	-	-	-	-	-	-	-	-	-	-
Preparedness and Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Operations and Support	-	(106,894)	(106,894)	106,894	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 70 18/20 0700																	
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Preparedness and Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Operations and Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 70 17/19 0700																	
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Preparedness and Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Operations and Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Operations and Support	1,030,135,000	(106,894)	1,030,028,106	58,906,894	-	1,088,935,000	-	160,193,561	928,741,439	458,843,669	630,091,331	-	-	373,614,814	85,228,854	3,958	270
Procurement, Construction, and Improvement																	
Account 70 18/19 0414																	
Operational Communications/Information Technology	12,018,000	-	12,018,000	-	-	12,018,000	-	3,303,422	8,714,578	-	12,018,000	-	-	-	-	-	-
Construction and Facility Improvements	44,519,000	-	44,519,000	-	-	44,519,000	-	16,581,666	27,937,334	248,987	44,270,013	-	-	67,900	181,087	-	-
Mission Support Assets and Infrastructure	28,739,000	-	28,739,000	-	-	28,739,000	-	5,235,151	23,503,849	12,273,690	16,465,310	-	-	801,153	11,472,537	-	-
Subtotal	85,276,000	-	85,276,000	-	-	85,276,000	-	25,120,239	60,155,761	12,522,677	72,753,323	-	-	869,053	11,653,624	-	-
Account 70 17/18 0414																	
Operational Communications/Information Technology	-	-	-	-	2,800,000	2,800,000	-	-	2,800,000	-	2,800,000	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	2,190,294	2,190,294	-	-	2,190,294	1,175,260	1,015,034	18,395,544	36,971	3,953,194	15,580,639	-	-
Mission Support Assets and Infrastructure	-	-	-	-	3,224,636	3,224,636	-	-	3,224,636	2,588,098	636,538	4,328,328	17,249	3,780,978	3,118,200	-	-
Subtotal	-	-	-	-	8,214,929	8,214,929	-	-	8,214,929	3,763,358	4,451,572	22,723,872	54,220	7,734,172	18,698,838	-	-
Account 70 18/20 0414																	
Operational Communications/Information Technology	-	-	-	1,200,000	-	1,200,000	-	-	1,200,000	-	1,200,000	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	1,200,000	-	1,200,000	-	-	1,200,000	-	1,200,000	-	-	-	-	-	-
Account 70 17/19 0414																	
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Procurement, Construction, and Improvement	85,276,000	-	85,276,000	1,200,000	8,214,929	94,690,929	-	25,120,239	69,570,690	16,286,034	78,404,895	22,723,872	54,220	8,603,225	30,352,462	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2018

COMPONENT - FEDERAL EMERGENCY MANAGEMENT AGENCY

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 7A	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 Enacted	FY 2018 Rescission	FY 2018 Revised Enacted	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Actual Collection	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<i>Federal Assistance</i>																	
<i>Account 70 18 0413</i>																	
<i>Grants</i>																	
State Homeland Security Grant Program	422,000,000	-	422,000,000	-	-	422,000,000	-	-	422,000,000	-	422,000,000	-	-	-	-	-	-
Urban Area Security Initiative	580,000,000	-	580,000,000	-	-	580,000,000	-	-	580,000,000	-	580,000,000	-	-	-	-	219	-
Public Transportation Security Assistance	88,000,000	-	88,000,000	-	-	88,000,000	-	-	88,000,000	-	88,000,000	-	-	-	-	-	-
Over-the-Road Bus Security	2,000,000	-	2,000,000	-	-	2,000,000	-	-	2,000,000	-	2,000,000	-	-	-	-	-	-
Port Security Grants	100,000,000	-	100,000,000	-	-	100,000,000	-	-	100,000,000	-	100,000,000	-	-	-	-	-	-
Emergency Management Performance Grants	350,000,000	-	350,000,000	-	-	350,000,000	-	-	350,000,000	-	350,000,000	-	-	-	-	-	-
<i>Subtotal, Grants</i>	1,542,000,000	-	1,542,000,000	-	-	1,542,000,000	-	-	1,542,000,000	-	1,542,000,000	-	-	-	-	219	-
<i>Education, Training and Exercise</i>																	
Center for Domestic Preparedness	63,939,000	-	63,939,000	-	-	63,939,000	-	10,000,000	53,939,000	21,236,593	42,702,407	-	-	11,004,913	10,231,680	-	-
Center for Homeland Defense and Security	18,000,000	-	18,000,000	-	-	18,000,000	-	2,500,000	15,500,000	4,060,590	13,939,410	-	-	2,380,624	1,679,966	-	-
Emergency Management Institute	20,569,000	-	20,569,000	-	-	20,569,000	-	2,500,000	18,069,000	10,252,414	10,316,586	-	-	6,987,704	3,264,710	-	-
U.S. Fire Administration	42,900,000	-	42,900,000	-	-	42,900,000	-	-	42,900,000	18,849,012	24,050,988	-	-	14,426,566	4,422,445	121	-
National Domestic Preparedness Consortium	101,000,000	-	101,000,000	-	-	101,000,000	-	30,000,000	71,000,000	-	101,000,000	-	-	-	-	-	-
Continuing Training Grants	8,000,000	-	8,000,000	-	-	8,000,000	-	2,500,000	5,500,000	-	8,000,000	-	-	-	-	-	-
National Exercise Program	20,793,000	-	20,793,000	-	-	20,793,000	-	2,500,000	18,293,000	7,320,136	13,472,864	-	-	3,107,478	4,212,658	-	-
[Operation Stonegarden]	85,000,000	-	85,000,000	-	-	85,000,000	-	18,800,250	66,199,750	-	85,000,000	-	-	-	-	-	-
[Nonprofit Security]	50,000,000	-	50,000,000	-	-	50,000,000	-	-	50,000,000	-	50,000,000	-	-	-	-	-	-
[Amtrak Security]	10,000,000	-	10,000,000	-	-	10,000,000	-	-	10,000,000	-	10,000,000	-	-	-	-	-	-
<i>Subtotal, Education, Training and Exercise</i>	420,201,000	-	420,201,000	-	-	420,201,000	-	68,800,250	351,400,750	61,718,745	358,482,255	-	-	37,907,286	23,811,459	121	-
<i>Grants</i>																	
<i>Account 70 18/19 0413</i>																	
Countering Violent Extremism	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Competitive Grant Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assistance to Firefighter Grants	350,000,000	-	350,000,000	-	-	350,000,000	-	145,706,996	204,293,004	-	350,000,000	-	-	-	-	-	-
Staffing for Adequate Fire and Emergency Response Grants	350,000,000	-	350,000,000	-	-	350,000,000	-	150,657,502	199,342,498	-	350,000,000	-	-	-	-	-	-
Extraordinary Law Enforcement Costs	41,000,000	-	41,000,000	-	-	41,000,000	-	-	41,000,000	-	41,000,000	-	-	-	-	-	-
<i>Subtotal, Grants</i>	741,000,000	-	741,000,000	-	-	741,000,000	-	296,364,498	444,635,502	-	741,000,000	-	-	-	-	-	-
<i>Account 70 17/18 0413</i>																	
Countering Violent Extremism	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Competitive Grant Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assistance to Firefighter Grants	-	-	-	-	345,000,000	345,000,000	-	-	345,000,000	-	345,000,000	-	-	-	-	-	-
Staffing for Adequate Fire and Emergency Response Grants	-	-	-	-	345,000,000	345,000,000	-	-	345,000,000	-	345,000,000	-	-	-	-	-	-
Extraordinary Law Enforcement Costs	-	-	-	-	41,000,000	41,000,000	-	-	41,000,000	40,856,955	143,045	-	-	40,826,233	30,723	-	-
<i>Subtotal, Grants</i>	-	-	-	-	731,000,000	731,000,000	-	-	731,000,000	40,856,955	690,143,045	-	-	40,826,233	30,723	-	-
<i>Account 70 X 0413</i>																	
<i>Grants</i>																	
Flood Hazard Mapping and Risk Analysis	262,531,000	-	262,531,000	-	11,178,618	273,709,618	-	20,000,000	253,709,618	15,128,804	258,580,814	144,741,043	1,398,448	47,125,851	111,345,548	51	-
Predisaster Mitigation Fund	249,200,000	-	249,200,000	-	96,635,569	345,835,569	-	80,000,000	265,835,569	1,010,778	344,824,791	1,988,841	22,346	1,214,304	1,762,970	7	-
Emergency Food and Shelter Program	120,000,000	-	120,000,000	-	-	120,000,000	-	-	120,000,000	-	120,000,000	120,000,000	-	-	120,000,000	-	-
<i>Subtotal, Grants</i>	631,731,000	-	631,731,000	-	107,814,187	739,545,187	-	100,000,000	639,545,187	16,139,583	723,405,605	266,729,884	1,420,794	48,340,155	233,108,518	58	-
<i>Education, Training and Exercise</i>																	
Center for Domestic Preparedness	-	-	-	-	83,814	191,815	108,001	-	191,815	-	191,815	-	-	-	-	-	-
<i>Subtotal, Education, Training and Exercise</i>	-	-	-	-	83,814	191,815	108,001	-	191,815	-	191,815	-	-	-	-	-	-
<i>Total, Federal Assistance</i>	3,334,932,000	-	3,334,932,000	-	838,898,001	4,173,938,002	108,001	465,164,748	3,708,773,254	118,715,283	4,055,222,719	266,729,884	1,420,794	127,073,674	256,950,699	398	-
<i>Account 70 X 0702</i>																	
<i>Disaster Relief Fund:</i>																	
Disaster Relief	7,900,720,000	-	7,900,720,000	41,394,589,032	4,907,253,821	54,202,590,487	27,634	4,284,591,499	49,917,998,988	19,689,265,724	34,513,324,763	21,908,393,289	1,551,096,207	13,953,981,396	26,092,581,410	15,372	-
<i>Subtotal, Disaster Relief Fund</i>	7,900,720,000	-	7,900,720,000	41,394,589,032	4,907,253,821	54,202,590,487	27,634	4,284,591,499	49,917,998,988	19,689,265,724	34,513,324,763	21,908,393,289	1,551,096,207	13,953,981,396	26,092,581,410	15,372	-
<i>Account 70 X 0703</i>																	
<i>Disaster Assistance Direct Loan Program Account</i>																	
Supplemental Appropriations Act for Disaster Relief 2017 (PL 115-72) - Admin	-	-	-	12,858,068	-	12,858,068	-	-	12,858,068	11,940,949	917,119	-	-	1,422,223	10,518,726	-	-
Supplemental Appropriations Act for Disaster Relief 2017 (PL 115-72) - Subsidy	-	-	-	752,552,900	-	752,552,900	-	-	752,552,900	193,824,400	558,728,500	-	-	190,720,304	3,104,096	-	-
<i>Subtotal</i>	-	-	-	765,410,968	-	765,410,968	-	-	765,410,968	205,765,349	559,645,619	-	-	192,142,527	13,622,822	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2018

COMPONENT - FEDERAL EMERGENCY MANAGEMENT AGENCY

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 7A	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 Enacted	FY 2018 Rescission	FY 2018 Revised Enacted	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Actual Collection	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<i>Account 70 X 0715</i>																	
Radiological Emergency Preparedness Program	-	-	-	33,506,856	9,984,995	43,491,851	4,479,038	-	43,491,851	18,102,338	25,389,512	14,542,624	615,064	20,425,012	11,604,886	146	-
<i>Subtotal</i>	-	-	-	33,506,856	9,984,995	43,491,851	4,479,038	-	43,491,851	18,102,338	25,389,512	14,542,624	615,064	20,425,012	11,604,886	146	-
<i>Account 70 X 4236</i>																	
<i>National Flood Insurance Fund</i>																	
Mission Support	-	-	-	-	9,809,395	19,809,395	10,000,000	0	19,809,395	5,007,887	14,801,508	4,625,164	74,298	7,565,350	1,993,403	52	-
Floodplain Management and Mapping	-	-	-	-	110,314,824	188,069,191	77,754,367	4,006	188,065,185	63,721,769	124,347,421	111,671,932	1,835,720	83,441,023	90,116,958	192	-
Mandatory	-	-	-	(102,498,000)	5,501,484,588	8,132,522,525	2,733,535,937	-	8,132,522,525	4,748,720,283	3,383,802,242	972,867,627	22,776,863	5,419,364,620	279,446,427	158	-
Borrowing Authority	-	-	-	16,000,000,000	-	16,000,000,000	-	9,900,000,000	6,100,000,000	4,748,720,283	11,251,279,717	-	-	4,434,025,598	314,694,685	-	-
<i>Subtotal, National Flood Insurance Fund</i>	-	-	-	15,897,502,000	5,621,608,807	24,340,401,111	2,821,290,304	9,900,004,006	14,440,397,105	9,566,170,222	14,774,230,889	1,089,164,723	24,686,880	9,944,396,591	686,251,474	402	-
Disaster Assistance Direct Loan Financing Account: 70 X 4234	-	-	-	220,561,664	19,154,962	239,716,626	-	906,694	238,809,932	197,598,846	42,117,780	56,082,520	10,832,677	193,624,455	49,224,234	-	-
Disaster Assistance Direct Loan Program Account : 70 X 0703	-	-	-	-	138,112,984	138,112,984	-	-	138,112,984	1,169,911	136,943,073	52,627,891	9,925,982	947,833	42,923,988	-	-
National Flood Insurance Fund - Reserve Fund : 70 X 5701	-	-	-	482,757,259	750,204,247	1,232,961,506	-	-	1,232,961,506	730,607,850	502,353,656	-	-	730,607,850	-	-	-
Disaster Relief Fund THU Sales: 70 18/19 0702	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Disaster Relief: 70 18/19 0702	-	-	-	7,140,000	-	7,140,000	7,140,000	-	7,140,000	-	7,140,000	-	-	-	-	-	-
Disaster Relief Fund THU Sales: 70 17/18 0702	-	-	-	-	8,465,128	8,465,128	-	-	8,465,128	-	8,465,128	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	710,458,923	915,937,322	1,626,396,245	7,140,000	906,694	1,625,489,551	929,376,607	697,019,638	108,710,411	20,758,659	925,180,138	92,148,222	-	-
<i>Total, Disaster Relief</i>	7,900,720,000	-	7,900,720,000	58,801,467,779	11,454,784,944	80,978,290,661	2,832,936,976	14,185,502,199	66,792,788,462	30,408,680,240	50,569,610,421	23,120,811,047	1,597,156,810	25,036,125,664	26,896,208,813	15,920	-
Gross Budget Authority Subtotal, FEMA	12,351,063,000	(106,894)	12,350,956,106	58,861,574,673	12,301,897,875	86,335,854,593	2,833,044,977	14,835,980,747	71,499,873,845	31,002,525,226	55,333,329,367	23,410,264,803	1,598,631,823	25,545,417,377	27,268,740,828	20,276	270
<u><i>Offsetting Collections</i></u>																	
National Flood Insurance Fund: 70 X 4236	-	-	-	(15,897,502,000)	(5,621,608,807)	(24,340,401,111)	(2,821,290,304)	(4,006)	(24,340,397,105)	(9,566,170,221)	(14,774,230,890)	(1,089,164,723)	(24,686,881)	(9,944,396,591)	(686,251,472)	-	-
National Flood Insurance Fund Reserve Fund : 70 X 5701	-	-	-	(482,757,259)	(750,204,247)	(1,232,961,506)	-	-	(1,232,961,506)	(730,607,850)	(502,353,656)	-	-	(730,607,850)	-	-	-
Radiological Emergency Preparedness Program: 70 X 0715	-	-	-	(33,506,856)	(9,984,995)	(43,491,851)	(4,479,038)	-	(43,491,851)	(18,102,338)	(25,389,512)	(14,542,624)	(615,064)	(20,425,012)	(11,604,886)	-	-
Disaster Relief Fund THU Sales: 70 18/19 0702	-	-	-	(7,140,000)	-	(14,280,000)	(7,140,000)	(7,140,000)	(7,140,000)	-	(14,280,000)	-	-	-	-	-	-
Disaster Relief Fund THU Sales: 70 17/18 0702	-	-	-	-	(8,465,128)	(8,465,128)	-	-	(8,465,128)	-	(8,465,128)	-	-	-	-	-	-
Net Budget Authority Subtotal, FEMA	12,351,063,000	(106,894)	12,350,956,106	42,440,668,558	5,911,634,697	60,696,254,996	135,635	14,828,836,741	45,867,418,255	20,687,644,816	40,008,610,180	22,306,557,456	1,573,329,878	14,849,987,924	26,570,884,470	20,276	270
<u><i>Accounts with Prior Year Available Balances</i></u>																	
Flood Hazard Mapping and Risk Analysis Program 70 X 0500	-	-	-	-	14,622,682	14,622,682	-	-	14,622,682	2,192,970	12,429,712	165,222,604	1,387,295	57,516,726	108,511,552	-	-
Office of Domestic Preparedness 70 X 0511	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Salaries and Expenses 70 X 0700	-	-	-	-	11,314	11,314	-	-	11,314	41	11,273	798,701	0	419,095	379,647	-	-
National Predisaster Mitigation Grants 70 X 0701	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Readiness, Mitigation, Response and Recovery 70 X 0711	-	-	-	-	81,048	81,048	-	-	81,048	-	81,048	-	-	-	-	-	-
State Homeland Security Grant Program 70 X 0560	-	-	-	-	1,595,708	1,595,708	-	-	1,595,708	-	1,595,708	10,021,214	-	610,678	9,410,536	-	-
Emergency Appropriation (P.L. 111-5) 70 X 0707	-	-	-	-	-	-	-	-	-	-	-	86,964,765	-	69,832,678	17,132,088	-	-
National Predisaster Mitigation Fund 70 X 0716	-	-	-	-	90,901,065	90,901,065	-	-	90,901,065	9,869,557	81,031,508	163,929,941	4,599,447	23,860,162	145,339,890	-	-
Administrative and Regional Operations 70 X 0712	-	-	-	-	1,672	1,672	-	-	1,672	-	1,672	-	-	-	-	-	-
Center for Domestic Preparedness 70 X 0560	-	-	-	-	647,411	647,411	-	-	647,411	8,035	639,376	6,932,386	3,634	2,004,017	4,932,770	-	-
<i>Subtotal, Prior Year Balances</i>	-	-	-	-	107,860,901	107,860,901	-	-	107,860,901	12,070,603	95,790,298	433,869,611	5,990,376	154,243,356	285,706,482	-	-
TOTAL, FEMA	12,351,063,000	(106,894)	12,350,956,106	42,440,668,558	6,019,495,598	60,804,115,897	135,635	14,828,836,741	45,975,279,156	20,699,715,420	40,104,400,478	22,740,427,068	1,579,320,255	15,004,231,280	26,856,590,953	20,276	270

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2018

COMPONENT - NATIONAL PROTECTION AND PROGRAMS DIRECTORATE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 Enacted	FY 2018 Rescission	FY 2018 Revised Enacted	FY 2018 Reprogramming /Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
Operations and Support																
Account 70 18 0566																
Mission Support	84,493,000	-	84,493,000	-	-	84,493,000	36,051,293	48,441,707	41,590,302	42,902,698	-	-	34,647,936	6,942,366	383	169
Subtotal, Operations and Support	84,493,000	-	84,493,000	-	-	84,493,000	36,051,293	48,441,707	41,590,302	42,902,698	-	-	34,647,936	6,942,366	383	169
Cybersecurity																
Cyber Readiness and Response																
NCCIC Operations	136,439,000	-	136,439,000	-	-	136,439,000	61,329,551	75,109,449	61,608,938	74,830,062	-	-	21,370,017	40,238,921	171	54
NCCIC Planning and Exercises	107,553,000	-	107,553,000	-	-	107,553,000	62,004,278	45,548,722	29,161,948	78,391,052	-	-	12,644,877	16,517,071	120	110
Cyber Infrastructure Resilience:																
Cybersecurity Advisors	14,693,000	-	14,693,000	-	-	14,693,000	7,613,689	7,079,311	2,957,278	11,735,722	-	-	1,726,181	1,231,097	13	5
Enhanced Cybersecurity Services	17,157,000	-	17,157,000	-	-	17,157,000	7,970,310	9,186,690	2,062,482	15,094,518	-	-	763,601	1,298,881	5	7
Cybersecurity Education & Awareness	14,393,000	-	14,393,000	-	-	14,393,000	7,197,191	7,195,809	2,142,195	12,250,805	-	-	1,889,065	253,130	7	7
Federal Cybersecurity																
Federal Network Resilience	42,766,000	-	42,766,000	-	-	42,766,000	20,614,510	22,151,490	15,415,481	27,350,519	-	-	10,754,971	4,660,510	67	69
Continuous Diagnostics and Mitigation	102,681,000	-	102,681,000	-	-	102,681,000	90,238,278	12,442,722	5,109,667	97,571,333	-	-	4,406,076	703,591	44	65
National Cybersecurity Protection System	287,226,000	-	287,226,000	-	-	287,226,000	149,903,222	137,322,778	118,891,422	168,334,578	-	-	39,131,732	79,759,690	146	294
Subtotal, Cybersecurity	722,908,000	-	722,908,000	-	-	722,908,000	406,871,029	316,036,971	237,349,411	485,558,589	-	-	92,686,520	144,662,891	573	611
Subtotal	807,401,000	-	807,401,000	-	-	807,401,000	442,922,322	364,478,678	278,939,713	528,461,287	-	-	127,334,456	151,605,257	956	780
Infrastructure Protection																
Infrastructure Capacity Building																
Sector Risk Management	47,612,000	-	47,612,000	-	-	47,612,000	21,838,927	25,773,073	19,115,457	28,496,543	-	-	12,500,904	6,614,553	125	3
Protective Security Advisors	35,677,000	-	35,677,000	-	-	35,677,000	14,520,111	21,156,889	18,375,859	17,301,141	-	-	13,678,033	4,697,826	135	26
Bombing Prevention	16,199,000	-	16,199,000	-	-	16,199,000	5,929,078	10,269,922	7,793,828	8,405,172	-	-	1,992,446	5,801,382	14	14
Infrastructure Information and Sensitive Data Protection	22,288,000	-	22,288,000	-	-	22,288,000	8,416,777	13,871,223	7,182,603	15,105,397	-	-	4,707,178	2,475,425	48	30
Infrastructure Security Compliance	72,440,000	-	72,440,000	-	-	72,440,000	35,546,860	36,893,140	32,755,917	39,684,083	-	-	23,684,443	9,071,474	245	84
Subtotal, Infrastructure Protection	194,216,000	-	194,216,000	-	-	194,216,000	86,251,753	107,964,247	85,223,664	108,992,336	-	-	56,563,004	28,660,660	567	157
Emergency Communications:																
Emergency Communications Preparedness	54,501,000	-	54,501,000	-	-	54,501,000	24,276,178	30,224,822	16,072,799	38,428,201	-	-	7,975,965	8,096,834	70	14
Priority Telecommunications Services:																
GETS/WPS/SRAS/TSP	56,319,000	-	56,319,000	-	-	56,319,000	25,909,068	30,409,932	23,124,905	33,194,095	-	-	2,017,698	21,107,207	14	73
Next Generation Networks Priority Services	7,636,000	-	7,636,000	-	-	7,636,000	6,007,523	1,628,477	1,164,218	6,471,782	-	-	1,057,876	106,342	11	47
Subtotal, Emergency Communications	118,456,000	-	118,456,000	-	-	118,456,000	56,192,769	62,263,231	40,361,922	78,094,078	-	-	11,051,539	29,310,383	95	134
Integrated Operations																
Cyber and Infrastructure Analysis:																
National Infrastructure Simulation Analysis Center (NISAC)	9,738,000	-	9,738,000	-	-	9,738,000	8,937,616	800,384	-	9,738,000	-	-	-	-	-	-
Infrastructure Analysis	37,760,000	-	37,760,000	-	-	37,760,000	23,665,125	14,094,875	13,055,775	24,704,225	-	-	9,202,315	3,853,460	98	21
Critical Infrastructure Situational Awareness	21,222,000	-	21,222,000	-	-	21,222,000	14,427,462	6,794,538	4,473,378	16,748,622	-	-	3,613,731	859,647	37	36
Stakeholder Engagement and Requirements	50,583,000	-	50,583,000	-	-	50,583,000	27,753,098	22,829,902	15,388,234	35,194,766	-	-	8,586,849	6,801,385	92	53
Strategy, Policy, and Plans	14,448,000	-	14,448,000	-	-	14,448,000	7,538,336	6,909,664	5,985,113	8,462,887	-	-	5,117,451	867,662	52	7
Subtotal, Integrated Operations	133,751,000	-	133,751,000	-	-	133,751,000	82,321,637	51,429,363	38,902,500	94,848,500	-	-	26,520,346	12,382,154	279	117
Office of Biometric Identity Management:																
Identity and Screening Program Operations	68,826,000	-	68,826,000	-	-	68,826,000	35,288,017	33,537,983	22,788,359	46,037,641	-	-	15,885,749	6,902,610	157	125
IDENT/Homeland Advanced Recognition Technology Operations & Maintenance	150,603,000	-	150,603,000	-	-	150,603,000	54,971,317	95,631,683	71,939,368	78,663,632	-	-	16,086,628	55,852,740	-	21
Subtotal, Office of Biometric Identity Management	219,429,000	-	219,429,000	-	-	219,429,000	90,259,334	129,169,666	94,727,727	124,701,273	-	-	31,972,377	62,755,350	157	146
Account 70 17/18 0566																
National Cybersecurity Protection System	-	-	-	-	60,906,459	60,906,459	-	60,906,459	43,254,237	17,652,222	79,725,541	42,134,000	32,377,538	48,468,240	-	-
National Infrastructure Simulation Analysis Center (NISAC)	-	-	-	-	2,601,125	2,601,125	-	2,601,125	1,728,990	872,135	13,635,912	500,000	3,763,404	11,101,498	-	-
NCCIC Planning and Exercises	-	-	-	3,000,000	-	3,000,000	-	3,000,000	-	3,000,000	-	-	-	-	-	-
NCCIC Operations	-	-	-	1,985,000	-	1,985,000	-	1,985,000	-	1,985,000	-	-	-	-	-	-
Subtotal	-	-	-	4,985,000	63,507,584	68,492,584	-	68,492,584	44,983,227	23,509,357	93,361,453	42,634,000	36,140,942	59,569,738	-	-
Account 70 18/19 0566																
National Cybersecurity Protection System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
National Infrastructure Simulation Analysis Center (NISAC)	8,912,000	-	8,912,000	-	-	8,912,000	81,921	8,830,079	750,000	8,162,000	-	-	5,829	744,171	-	-
Federal Network Resilience	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	8,912,000	-	8,912,000	-	-	8,912,000	81,921	8,830,079	750,000	8,162,000	-	-	5,829	744,171	-	-
Subtotal, Operations and Support	1,482,165,000	-	1,482,165,000	4,985,000	63,507,584	1,550,657,584	758,029,736	792,627,848	583,888,753	966,768,831	93,361,453	42,634,000	289,588,493	345,027,713	2,054	1,334

<p>DEPARTMENT OF HOMELAND SECURITY</p> <p>MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2018</p> <p>COMPONENT - NATIONAL PROTECTION AND PROGRAMS DIRECTORATE</p>																
COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 Enacted	FY 2018 Rescission	FY 2018 Revised Enacted	FY 2018 Reprogramming /Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
Procurement, Construction, and Improvement																
Account 70 18/19 0412																
Cybersecurity																
Integrated Operations Assets and Infrastructure	500,000	-	500,000	-	-	500,000	428,720	71,280	-	500,000	-	-	-	-	-	-
Infrastructure Capacity Building	2,539,000	-	2,539,000	-	-	2,539,000	2,113,140	425,860	-	2,539,000	-	-	-	-	-	-
Continuous Diagnostics and Mitigation	246,981,000	-	246,981,000	-	-	246,981,000	118,324,882	128,656,118	18,757,530	228,223,470	-	-	-	18,757,530	-	77
National Cybersecurity Protection System	115,186,000	-	115,186,000	-	-	115,186,000	50,867,565	64,318,435	-	115,186,000	-	-	-	-	-	342
Next Generation Networks Priority Services	48,905,000	-	48,905,000	-	-	48,905,000	-	48,905,000	-	48,905,000	-	-	-	-	-	-
Infrastructure Capacity Building	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Integrated Operations Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IDENT/Homeland Advanced Recognition Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Cybersecurity	414,111,000	-	414,111,000	-	-	414,111,000	171,734,307	242,376,693	18,757,530	395,353,470	-	-	-	18,757,530	-	419
Account 70 17/18 0412																
Cybersecurity																
Continuous Diagnostics and Mitigation	-	-	-	-	100,231,904	100,231,904	-	100,231,904	62,565,272	37,666,632	100,296,625	11,637	63,974,417	98,875,843	-	-
National Cybersecurity Protection System	-	-	-	-	81,771,000	81,771,000	-	81,771,000	13,491,565	68,279,435	38,676,000	38,676,000	1,290,810	12,200,755	-	-
Next Generation Networks Priority Services	-	-	-	-	53,778,979	53,778,979	-	53,778,979	10,993,903	42,785,076	26,079,273	705,438	17,234,254	19,133,484	-	-
IDENT/Homeland Advanced Recognition Technology	-	-	-	-	21,851,856	21,851,856	-	21,851,856	4,712,172	17,139,684	30,592,321	-	839,905	34,464,588	-	8
Subtotal Cybersecurity	-	-	-	-	257,633,739	257,633,739	-	257,633,739	91,762,912	165,870,827	195,644,219	39,393,075	83,339,386	164,674,670	-	8
Total, Procurement, Construction, and Improvement	414,111,000	-	414,111,000	-	257,633,739	671,744,739	171,734,307	500,010,432	110,520,442	561,224,297	195,644,219	39,393,075	83,339,386	183,432,200	-	427
Research and Development																
Account 70 18/19 0805																
Cyber and Infrastructure Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cybersecurity	4,695,000	-	4,695,000	-	-	4,695,000	3,347,979	1,347,021	844,167	3,850,833	-	-	71,654	772,513	-	4
Infrastructure Protection	6,431,000	-	6,431,000	-	-	6,431,000	3,800,726	2,630,274	518	6,430,482	-	-	1	517	-	-
Cyber and Infrastructure Analysis	4,000,000	-	4,000,000	-	-	4,000,000	3,671,233	328,767	-	4,000,000	-	-	-	-	-	-
Subtotal	15,126,000	-	15,126,000	-	-	15,126,000	10,819,938	4,306,062	844,685	14,281,315	-	-	71,655	773,030	-	4
Account 70 17/18 0805																
Cybersecurity	-	-	-	-	-	-	-	-	-	-	1,021,831	-	819,422	202,409	-	-
Infrastructure Protection	-	-	-	-	16,174	16,174	-	16,174	16,174	-	4,422,826	-	3,622,127	816,873	-	-
Subtotal	-	-	-	-	16,174	16,174	-	16,174	16,174	-	5,444,657	-	4,441,549	1,019,282	-	-
Total, Research and Development	15,126,000	-	15,126,000	-	16,174	15,142,174	10,819,938	4,322,236	860,859	14,281,315	5,444,657	-	4,513,204	1,792,312	-	4
Infrastructure Protection and Information Security																
Account 70 X 0565																
Office of Emergency Communications	-	-	-	-	705,306	705,306	10,579	694,727	-	705,306	172,486	-	5,836	166,650	-	-
Subtotal	-	-	-	-	705,306	705,306	10,579	694,727	-	705,306	172,486	-	5,836	166,650	-	-
Office of Biometric Identity Management (OBIM)																
OBIM Base Operations: Account 70 16/18 0521	-	-	-	-	50,835,747	50,835,747	-	50,835,747	-	50,835,747	32,398,543	-	2,048,618	30,349,925	-	-
IBIM Base Operations: Carryover Account 70 X 0521	-	-	-	-	78,484,557	78,484,557	-	78,484,557	1,236,493	77,248,064	26,208,536	10,542,156	335,791	16,567,082	-	-
Subtotal	-	-	-	-	129,320,304	129,320,304	-	129,320,304	1,236,493	128,083,811	58,607,079	10,542,156	2,384,409	46,917,007	-	-
TOTAL, NPPD (without FPS)	1,911,402,000	-	1,911,402,000	4,985,000	451,183,107	2,367,570,107	940,594,560	1,426,975,547	696,506,547	1,671,063,560	353,229,894	92,569,231	379,831,328	577,335,882	2,054	1,765
Federal Protective Service																
Account 70 X 0542																
FPS Operations																
Basic Security (PN, PP, XP)	360,079,000	-	360,079,000	-	73,948,272	434,027,272	31,129,913	402,897,359	229,560,146	204,467,126	209,100,126	16,768,998	244,212,980	177,678,294	1,486	666
Countermeasures																
Building-specific Security (PR)	1,071,286,000	-	1,071,286,000	-	67,113,565	1,138,399,565	90,067,781	1,048,331,784	800,640,663	337,758,902	204,151,650	7,095,902	564,135,036	433,561,375	-	13,260
Reimbursable Security Fees (contract guard services) (FP, FR)	44,690,000	-	44,690,000	-	11,793,052	56,483,052	32,710,063	23,772,989	7,125,421	49,357,631	15,692,945	941,115	7,970,439	13,906,812	-	-
Subtotal FPS	1,476,055,000	-	1,476,055,000	-	152,854,889	1,628,909,889	153,907,757	1,475,002,132	1,037,326,230	591,583,659	428,944,721	24,806,015	816,318,455	625,146,481	1,486	13,926
Federal Protective Service - Offsetting collections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Footnotes

Column 6 Unobligated Carryover Notes: FPS' Unobligated Carryover at the start of FY 2018 per its SF-133 is \$128,048,875. The amount reflected in Column 6 includes \$5,033,014 in actual recoveries.FPS Operations-\$57,179,274 PSO-\$60,017,663 TCM-\$10,851,937 Total- \$128,048,874

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2018

COMPONENT - OFFICE OF HEALTH AFFAIRS

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 Enacted	FY 2018 Rescission	FY 2018 Revised Enacted	FY 2018 Reprogramming /Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<i>Account 70 18 0117</i>																
Mission Support	28,419,000	-	28,419,000	-	-	28,419,000	-	28,419,000	12,743,353	15,675,647	-	-	10,968,018	1,775,335	80	3
<i>Chemical and Biological Readiness</i>																
Chemical and Biological Readiness - Biological	76,999,000	-	76,999,000	-	-	76,999,000	-	76,999,000	16,174,558	60,824,442	-	-	3,544,658	12,629,900	-	68
Chemical and Biological Readiness - Chemical	831,000	-	831,000	-	-	831,000	-	831,000	370,279	460,721	-	-	30,478	339,800	-	2
<i>Subtotal, Chemical and Biological</i>	106,249,000	-	106,249,000	-	-	106,249,000	-	106,249,000	29,288,190	76,960,810	-	-	14,543,154	14,745,035	80	73
Integrated Operations	942,000	-	942,000	-	-	942,000	-	942,000	-	942,000	-	-	-	-	-	-
Health and Medical Readiness – Medical CounterMeasures (MCM)	358,000	-	358,000	-	-	358,000	-	358,000	-	358,000	-	-	-	-	-	-
<i>Subtotal, Operations and Support</i>	1,300,000	-	1,300,000	-	-	1,300,000	-	1,300,000	-	1,300,000	-	-	-	-	-	-
<i>Account 70 18/19 0117</i>																
Chemical and Biological Readiness	1,300,000	-	1,300,000	-	-	1,300,000	-	1,300,000	-	1,300,000	-	-	-	-	-	-
Health and Medical Readiness	4,262,000	-	4,262,000	-	-	4,262,000	-	4,262,000	852,499	3,409,501	-	-	140,169	712,330	-	7
Integrated Operations	8,458,000	-	8,458,000	-	-	8,458,000	-	8,458,000	6,103	8,451,897	-	-	612	5,491	-	11
<i>Subtotal, Operations and Support</i>	14,020,000	-	14,020,000	-	-	14,020,000	-	14,020,000	858,602	13,161,398	-	-	140,781	717,821	-	18
<i>Total, Operations and Support</i>	121,569,000	-	121,569,000	-	-	121,569,000	-	121,569,000	30,146,792	91,422,208	-	-	14,683,935	15,462,856	80	91
<i>Office of Health Affairs</i>																
<i>Account 70 17/18 0117</i>																
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Chemical and Biological Capability - Two Year Funding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health and Medical Readiness	-	-	-	-	816,268	816,268	-	816,268	558,635	257,633	2,751,254	250	1,735,904	1,573,736	-	-
Integrated Operations	-	(23,938)	(23,938)	-	2,700,610	2,676,672	-	2,676,672	1,334,819	1,341,853	7,990,072	-	3,894,826	5,430,065	-	-
<i>Total, Office of Health Affairs</i>	-	(23,938)	(23,938)	-	3,516,878	3,492,940	-	3,492,940	1,893,454	1,599,486	10,741,326	250	5,630,730	7,003,801	-	-
TOTAL, OHA	121,569,000	(23,938)	121,545,062	-	3,516,878	125,061,940	-	125,061,940	32,040,246	93,021,694	10,741,326	250	20,314,665	22,466,657	80	91

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2018

COMPONENT - CITIZENSHIP AND IMMIGRATION SERVICES

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 7A	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 Enacted	FY 2018 Rescission	FY 2018 Revised Enacted	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Actual Collection	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<i>Appropriated Accounts Operations and Support Account 70 18 0300</i>																	
Employment Status Verification	108,856,000	-	108,856,000	-	-	108,856,000	-	10,710,473	98,145,527	46,410,693	62,445,307	-	-	33,683,340	12,727,353	322	-
<i>Subtotal, Operations and Support</i>	108,856,000	-	108,856,000	-	-	108,856,000	-	10,710,473	98,145,527	46,410,693	62,445,307	-	-	33,683,340	12,727,353	322	-
<i>Procurement, Construction, and Improvement Account 70 18/20 0407</i>																	
Employment Status Verification	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Account 70 18/20 0407</i>																	
Employment Status Verification	22,657,000	-	22,657,000	-	-	22,657,000	-	-	22,657,000	2,001,678	20,655,322	-	-	-	2,001,678	-	-
<i>Subtotal, Procurement, Construction, and Improvement</i>	22,657,000	-	22,657,000	-	-	22,657,000	-	-	22,657,000	2,001,678	20,655,322	-	-	-	2,001,678	-	-
<i>Account 70 X 0300 No-Year Appropriated Funds -Salaries and Expenses</i>																	
REAL ID (6002)	-	-	-	-	217,444	217,444	-	-	217,444	-	217,444	4,202	-	2,539	1,663	-	-
Business Transformation and Other (3003)	-	-	-	-	-	-	-	-	-	-	-	852,872	-	-	852,872	-	-
E-Verify [EEV]	-	-	-	-	9,404,186	9,404,186	-	133,139	9,271,047	-	9,404,186	3,393,551	133,139	558,931	2,701,481	-	-
<i>Subtotal, No-Year Appropriated Funds -Salaries and Expenses</i>	-	-	-	-	9,621,630	9,621,630	-	133,139	9,488,491	-	9,621,630	4,250,625	133,139	561,470	3,556,016	-	-
<i>Subtotal, Appropriated Accounts</i>	131,513,000	-	131,513,000	-	9,621,630	141,134,630	-	10,843,612	130,291,018	48,412,371	92,722,259	4,250,625	133,139	34,244,810	18,285,047	322	-
<i>Fee Accounts: Account 70 X 5088</i>																	
District Operations	1,805,941,000	-	1,805,941,000	-	[391,940,450]	1,805,941,000	-	186,914,009	1,619,026,991	1,050,783,400	755,157,600	425,803,249	20,787,680	976,626,773	479,172,196	8,297	972
Service Center Operations	687,491,000	-	687,491,000	-	[143,894,916]	687,491,000	-	102,191,614	585,299,386	385,748,647	301,742,353	100,493,018	6,121,109	356,950,182	123,170,374	3,458	950
Asylum, Refugee & International Operations	345,100,000	-	345,100,000	-	[79,410,463]	345,100,000	-	73,063,536	272,036,464	191,718,040	153,381,960	81,262,670	4,777,898	172,634,947	95,567,864	1,405	29
Records Operations	137,526,000	-	137,526,000	-	[29,934,605]	137,526,000	-	12,393,419	125,132,581	88,259,164	49,266,836	33,369,232	5,930,241	62,950,479	52,747,676	388	413
Premium Processing (Including Transformation)	642,746,000	-	642,746,000	-	[374,998,677]	642,746,000	-	91,398	642,654,602	212,102,758	430,643,242	344,148,460	12,411,448	268,504,476	275,335,294	1,061	160
Information and Customer Service	108,146,000	-	108,146,000	-	[24,030,519]	108,146,000	-	10,038,443	98,107,557	69,862,061	38,283,939	24,964,108	1,523,778	56,952,090	36,350,301	350	754
Administration	504,615,000	-	504,615,000	-	[112,555,862]	504,615,000	-	49,035,347	455,579,653	281,781,019	222,833,981	175,656,582	7,693,672	246,033,997	203,709,932	1,637	94
Systematic Alien Verification for Entitlements (SAVE)	36,774,000	-	36,774,000	-	[7,934,669]	36,774,000	6,248,947	8,516,985	28,257,015	17,128,085	19,645,915	10,933,760	224,739	15,543,984	12,293,122	192	7
<i>Subtotal, Immigration Examination Fee Account</i>	4,268,339,000	-	4,268,339,000	-	[1,164,700,160]	4,268,339,000	6,248,947	442,244,751	3,826,094,249	2,297,383,174	1,970,955,826	1,196,631,079	59,470,565	2,156,196,928	1,278,346,759	16,788	3,380
<i>Account 70 X 5106</i>																	
Service Center Operations (2002)	15,000,000	-	15,000,000	-	[20,137,313]	15,000,000	-	-	15,000,000	10,430,000	4,570,000	2,917,910	-	4,306,125	9,041,785	-	-
<i>Subtotal, H1-B Nonimmigrant Petitioner Account</i>	15,000,000	-	15,000,000	-	[20,137,313]	15,000,000	-	-	15,000,000	10,430,000	4,570,000	2,917,910	-	4,306,125	9,041,785	-	-
<i>Account 70 X 5389</i>																	
District operations (2001)	45,101,000	-	45,101,000	-	[23,980,551]	45,101,000	-	6,676,171	38,424,829	9,987,079	35,113,921	7,061,270	492,961	12,272,445	4,282,943	103	-
Service Center Operations (2002)	21,778,000	-	21,778,000	-	[17,572,966]	21,778,000	-	2,033,629	19,744,371	6,023,613	15,754,387	11,518,102	151,796	10,069,243	7,320,676	67	-
Asylum, Refugee & International Operations (2003)	308,000	-	308,000	-	[275,711]	308,000	-	46,200	261,800	189	307,811	104,232	1	-	104,420	-	-
<i>Subtotal, Fraud Prevention and Detection Account</i>	67,187,000	-	67,187,000	-	[41,829,228]	67,187,000	-	8,756,000	58,431,000	16,010,881	51,176,119	18,683,604	644,758	22,341,688	11,708,039	170	-
TOTAL, USCIS	4,482,039,000	-	4,482,039,000	-	9,621,630	4,491,660,630	6,248,947	461,844,363	4,029,816,267	2,372,236,426	2,119,424,204	1,222,483,218	60,248,462	2,217,089,552	1,317,381,630	17,280	3,380

DEPARTMENT OF HOMELAND SECURITY MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2018 COMPONENT - FEDERAL LAW ENFORCEMENT TRAINING CENTER																
COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 Enacted	FY 2018 Rescission	FY 2018 Revised Enacted	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<i>Account 70 18 0509</i>																
<i>Operations and Support</i>																
Mission Support	28,034,000	-	28,034,000	-	-	28,034,000	9,898,636	18,135,364	15,458,705	12,575,295	-	-	13,855,050	1,603,655	186	-
Law Enforcement Training	163,265,000	-	163,265,000	-	-	163,265,000	59,269,269	103,995,731	80,422,876	82,842,124	-	-	71,330,397	9,092,479	893	-
<i>Subtotal, Operations and Support</i>	191,299,000	-	191,299,000	-	-	191,299,000	69,167,905	122,131,095	95,881,581	95,417,419	-	-	85,185,447	10,696,134	1,079	-
<i>Account 70 18/20 0510</i>																
Construction and Facility Improvements	-	-	-	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000	-	-	-	-	-	-
<i>Account 70 18/20 0509</i>																
Law Enforcement Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Account 70 18/19 0509</i>																
Law Enforcement Training	62,701,000	-	62,701,000	5,374,000	-	68,075,000	28,366,699	39,708,301	19,704,712	48,370,288	-	-	15,500,576	4,204,136	-	-
<i>Account 70 17/19 0509</i>																
Law Enforcement Training	-	-	-	-	9,366,063	9,366,063	-	9,366,063	7,170,869	2,195,194	6,910,842	20,783	11,447,377	2,613,551	-	-
<i>Account 70 17/18 0509</i>																
Law Enforcement Training	-	-	-	-	8,506,264	8,506,264	-	8,506,264	6,733,025	1,773,239	13,034,424	406,490	16,380,090	2,980,869	-	-
<i>Subtotal, Operations and Support</i>	62,701,000	-	62,701,000	10,374,000	17,872,327	90,947,327	28,366,699	62,580,628	33,608,606	57,338,721	19,945,266	427,273	43,328,043	9,798,556	-	-
<i>Total, Operations and Support</i>	254,000,000	-	254,000,000	10,374,000	17,872,327	282,246,327	97,534,604	184,711,723	129,490,187	152,756,140	19,945,266	427,273	128,513,490	20,494,690	1,079	-
<i>Procurement, Construction, and Improvement</i>																
<i>Account 70 17/21 0510</i>																
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total, Procurement, Construction, and Improvement</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Account 70 X 0509</i>																
Accreditation	-	-	-	-	302,258	302,258	-	302,258	51,231	251,027	-	-	16,436	34,795	-	-
Spectrum Relocation Funds	-	-	-	-	2,518,516	2,518,516	-	2,518,516	5,996	2,512,520	499,356	-	501,891	3,461	-	-
<i>Total, Salaries and Expenses</i>	-	-	-	-	2,820,774	2,820,774	-	2,820,774	57,227	2,763,547	499,356	-	518,327	38,256	-	-
<i>Account 70 X 0510</i>																
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	90,589	90,589	-	90,589	-	90,589	465,327	87,204	343,085	35,038	-	-
<i>Account 70 14/18 0510</i>																
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	267,722	267,722	4,527	263,195	30,000	237,722	566,622	44,712	507,640	44,270	-	-
<i>Account 70 15/19 0510</i>																
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	2,338,037	2,338,037	901	2,337,136	3,714	2,334,323	3,248,733	31,119	3,156,545	64,783	-	-
<i>Account 70 16/20 0510</i>																
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	4,168,796	4,168,796	1	4,168,795	1,886,649	2,282,147	5,546,718	107,896	5,502,870	1,822,601	-	-
<i>Total, Acquisition, Construction, Improvements</i>	-	-	-	-	6,865,144	6,865,144	5,429	6,859,715	1,920,363	4,944,781	9,827,400	270,931	9,510,140	1,966,692	-	-
TOTAL, FLETC	254,000,000	-	254,000,000	10,374,000	27,558,245	291,932,245	97,540,033	194,392,212	131,467,777	160,464,468	30,272,022	698,204	138,541,957	22,499,638	1,079	-

Footnotes

Column 15 On Board Notes: DHS CFO = 1291; FLETC DIRECT = 1079; REIM = 212; DHS CFO Total Number is a combination of Actual Direct plus Reimbursable, not Permanent plus Temporary.

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2018

COMPONENT - SCIENCE AND TECHNOLOGY

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 Enacted	FY 2018 Rescission	FY 2018 Revised Enacted	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
Operations and Support																
Account 70 18 0800																
Mission Support	134,752,000	-	134,752,000	-	-	134,752,000	14,000,000	120,752,000	56,822,351	77,929,649	-	-	43,029,330	13,793,021	321	66
Operation Support (O&S) - Reimbursable (1-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operation Support (O&S) - Reimbursable (2-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Operations and Support	134,752,000	-	134,752,000	-	-	134,752,000	14,000,000	120,752,000	56,822,351	77,929,649	-	-	43,029,330	13,793,021	321	66
Account 70 18/19 0800																
Laboratory Facilities	150,116,000	-	150,116,000	-	-	150,116,000	6,500,000	143,616,000	28,468,829	121,647,171	-	-	12,815,193	15,653,636	129	235
Acquisition and Operations Analysis	46,245,000	-	46,245,000	-	-	46,245,000	-	46,245,000	11,875,050	34,369,950	-	-	1,872,852	10,002,198	-	47
Operation Support (O&S) - Reimbursable (1-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Operations and Support	196,361,000	-	196,361,000	-	-	196,361,000	6,500,000	189,861,000	40,343,879	156,017,121	-	-	14,688,045	25,655,834	129	282
Account 70 17/18 0800																
Laboratory Facilities	-	(1,000,000)	(1,000,000)	-	46,330,602	45,330,602	1,000,142	44,330,460	35,232,103	10,098,499	46,151,814	1,277,587	33,463,350	46,642,980	-	-
Operation Support (O&S) - Reimbursable (1-Year)	-	(1,000,000)	(1,000,000)	-	12,850,234	11,850,234	-	11,850,234	3,038,580	8,811,654	28,228,784	49,659	10,635,548	20,582,157	-	-
Subtotal, Operations and Support	-	(2,000,000)	(2,000,000)	-	59,180,836	57,180,836	1,000,142	56,180,694	38,270,683	18,910,153	74,380,598	1,327,246	44,098,898	67,225,137	-	-
Account 70 18/20 0800																
Laboratory Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Acquisition and Operations Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Operations and Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 70 17/19 0800																
Laboratory Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Acquisition and Operations Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Operations and Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Operations and Support	331,113,000	(2,000,000)	329,113,000	-	59,180,836	388,293,836	21,500,142	366,793,694	135,436,913	252,856,923	74,380,598	1,327,246	101,816,273	106,673,992	450	348
Research and Development																
Account 70 18/20 0803																
Research, Development and Innovation	469,330,000	-	469,330,000	-	-	469,330,000	-	469,330,000	87,249,735	382,080,265	-	-	8,242,336	79,007,399	-	71
University Programs	40,500,000	-	40,500,000	-	-	40,500,000	-	40,500,000	35,527	40,464,473	-	-	12,469	23,058	-	4
Research Development (R&D) - Reimbursable (3-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	509,830,000	-	509,830,000	-	-	509,830,000	-	509,830,000	87,285,262	422,544,738	-	-	8,254,805	79,030,457	-	75
Account 70 17/19 0803																
Research, Development and Innovation	-	(6,000,000)	(6,000,000)	-	118,871,951	112,871,951	-	112,871,951	46,238,109	66,633,842	244,175,411	3,093,419	125,361,512	161,958,589	-	-
University Programs	-	-	-	-	9,890,703	9,890,703	-	9,890,703	1,221,292	8,669,411	29,290,243	2,075	1,684,809	28,824,650	-	-
Research Development (R&D) - Reimbursable (3-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	(6,000,000)	(6,000,000)	-	128,762,654	122,762,654	-	122,762,654	47,459,401	75,303,253	273,465,654	3,095,494	127,046,321	190,783,239	-	-
Total, Research and Development	509,830,000	(6,000,000)	503,830,000	-	128,762,654	632,592,654	-	632,592,654	134,744,663	497,847,991	273,465,654	3,095,494	135,301,126	269,813,696	-	75
Research, Development, Acquisition and Operations																
Account 70 16/18 0800																
Research, Development, and Innovation (51-57)	-	(714,165)	(714,165)	-	25,720,277	25,006,112	-	25,006,112	6,333,320	18,672,792	118,346,845	3,044,681	66,563,849	55,071,635	-	-
Acquisition and Operations Support (50)	-	(1,285,835)	(1,285,835)	-	4,215,116	2,929,281	1	2,929,281	1,697,694	1,231,587	12,706,477	1,315,012	5,596,570	7,492,589	-	-
University Programs (40)	-	-	-	-	601,524	601,524	-	601,524	147,505	454,019	23,831,108	44	15,476,202	8,502,368	-	-
Laboratory Facilities (37)	-	-	-	-	2,683,402	2,683,402	-	2,683,402	2,088,714	594,688	27,701,483	121,265	11,536,924	18,132,008	-	-
Subtotal	-	(2,000,000)	(2,000,000)	-	33,220,319	31,220,319	1	31,220,319	10,267,233	20,953,086	182,585,913	4,481,001	99,173,545	89,198,600	-	-
Research, Development, Acquisition and Operations																
Account 70 15/19 0800																
Laboratory Facilities (37)	-	-	-	-	11,190,792	11,190,792	-	11,190,792	1,822,839	9,367,953	306,240,434	98,905	20,493,464	287,470,905	-	-
Subtotal	-	-	-	-	11,190,792	11,190,792	-	11,190,792	1,822,839	9,367,953	306,240,434	98,905	20,493,464	287,470,905	-	-
Research, Development, Acquisition and Operations																
Account 70 14/18 0800																
Laboratory Facilities (37)	-	-	-	-	1,719,622	1,719,622	-	1,719,622	995,033	724,590	195,649,207	101	104,313,360	92,330,778	-	-
Subtotal	-	-	-	-	1,719,622	1,719,622	-	1,719,622	995,033	724,590	195,649,207	101	104,313,360	92,330,778	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2018

COMPONENT - SCIENCE AND TECHNOLOGY

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 Enacted	FY 2018 Rescission	FY 2018 Revised Enacted	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<i>Research, Development, Acquisition and Operations</i>																
<i>Account 70 X 0800</i>																
Borders and Maritime (30)	-	-	-	-	48,923	48,923	-	48,923	3	48,920	1,203,755	-	293,978	909,779	-	-
Chemical and Biological (31)	-	-	-	-	270,720	270,720	-	270,720	-	270,720	3,064,073	21,677	441,616	2,600,781	-	-
Command, Control, & Interoperability (32)	-	-	-	-	105,366	105,366	-	105,366	-	105,366	729,154	3,319	82,437	643,398	-	-
Explosives (33)	-	-	-	-	319,577	319,577	-	319,577	-	319,577	2,530,378	30,665	217,018	2,282,695	-	-
Homeland Security Institute (41)	-	-	-	-	-	-	-	-	-	-	19,267	-	19,267	-	-	-
Human Factors (34)	-	-	-	-	5,842	5,842	-	5,842	-	5,842	55,314	5,842	-	49,472	-	-
Infrastructure and Geophysical (35)	-	-	-	-	8,930	8,930	-	8,930	-	8,930	240,854	55	-	240,798	-	-
Innovation (36)	-	-	-	-	3,039	3,039	-	3,039	-	3,039	191,417	102	-	191,315	-	-
Laboratory Facilities (37)	-	-	-	-	41,469	41,469	-	41,469	-	41,469	1,070,972	-	155,871	915,101	-	-
T&E Standards (38)	-	-	-	-	568,325	568,325	-	568,325	-	568,325	722,403	10,007	-	712,396	-	-
Transition (39)	-	-	-	-	63,044	63,044	-	63,044	43,224	19,821	252,954	39,787	25,956	230,435	-	-
University Programs (40)	-	-	-	-	12,744	12,744	-	12,744	-	12,744	380,558	4,420	10,431	365,707	-	-
Biological Countermeasures (01)	-	-	-	-	1,983,321	1,983,321	-	1,983,321	1,049,113	934,208	2,641,613	1,031,647	519,229	2,139,851	-	-
Chemical Countermeasures (04)	-	-	-	-	515,425	515,425	-	515,425	-	515,425	86,809	9,360	-	77,449	-	-
Conventional Missions in Support of DHS (10)	-	-	-	-	11,095	11,095	-	11,095	-	11,095	805,963	-	21,052	784,910	-	-
Counter MANPADS (16)	-	-	-	-	22,798	22,798	-	22,798	-	22,798	50,334	-	-	50,334	-	-
Critical Infrastructure Protection (09)	-	-	-	-	37,162	37,162	-	37,162	-	37,162	1,131,438	-	29,979	1,101,459	-	-
Cyber Security (15)	-	-	-	-	-	-	-	-	-	-	19,821	-	-	19,821	-	-
Domestic Nuclear Detection Office (21)	-	-	-	-	2,400	2,400	-	2,400	-	2,400	1,768,835	-	-	1,768,835	-	-
Emerging Threats (11)	-	-	-	-	23,509	23,509	-	23,509	-	23,509	193,792	-	45,066	148,726	-	-
Explosives Countermeasures (06)	-	-	-	-	121,719	121,719	-	121,719	-	121,719	143,024	-	18,867	124,157	-	-
NBACC (13)	-	-	-	-	-	-	-	-	-	-	362	-	-	362	-	-
Office of Interoperability and Compatibility (19)	-	-	-	-	-	-	-	-	-	-	3,170	-	-	3,170	-	-
Radiological and Nuclear Countermeasures (03)	-	-	-	-	36,720	36,720	402	36,318	402	36,318	619,348	36,220	-	583,529	-	-
Rapid Prototyping Program(02)	-	-	-	-	79,506	79,506	-	79,506	-	79,506	405,493	-	20,318	385,175	-	-
Research and Development Consolidation (20)	-	-	-	-	3,894,793	3,894,793	7,674	3,887,119	7,674	3,887,119	176,665	7,674	-	176,665	-	-
S&T Priorities (99)	-	-	-	-	-	-	-	-	-	-	382,088	-	1,010	381,078	-	-
Safety Act (18)	-	-	-	-	52,829	52,829	-	52,829	-	52,829	21,268	11	1,735	19,521	-	-
Standards (07)	-	-	-	-	2,707,104	2,707,104	-	2,707,104	2,654,290	52,815	104,813	2,654,290	18,810	86,003	-	-
Threat and Vulnerability, Testing and Assessment (05)	-	-	-	-	27,970	27,970	-	27,970	-	27,970	412,179	22,004	221	389,954	-	-
University Programs/Homeland Security Fellowship (08)	-	-	-	-	319,524	319,524	-	319,524	-	319,524	103,380	-	43	103,337	-	-
<i>Subtotal</i>	-	-	-	-	11,283,854	11,283,854	8,076	11,275,778	3,754,704	7,529,149	19,531,492	3,877,080	1,922,903	17,486,213	-	-
<i>Subtotal, RDA&O</i>	-	(2,000,000)	(2,000,000)	-	57,414,587	55,414,587	8,077	55,406,511	16,839,809	38,574,778	704,007,045	8,457,087	225,903,272	486,486,495	-	-
TOTAL, S&T	840,943,000	(10,000,000)	830,943,000	-	245,358,077	1,076,301,077	21,508,219	1,054,792,859	287,021,384	789,279,692	1,051,853,297	12,879,826	463,020,672	862,974,184	450	423

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2018

COMPONENT - DOMESTIC NUCLEAR DETECTION OFFICE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 Enacted	FY 2018 Rescission	FY 2018 Revised Enacted	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
Operations and Support Account 70 18 0861																
Mission Support	54,664,000	-	54,664,000	-	-	54,664,000	26,756,442	27,907,558	24,310,649	30,353,351	-	-	17,902,868	6,407,781	144	36
Subtotal	54,664,000	-	54,664,000	-	-	54,664,000	26,756,442	27,907,558	24,310,649	30,353,351	-	-	17,902,868	6,407,781	144	36
Total, Operations and Support	54,664,000	-	54,664,000	-	-	54,664,000	26,756,442	27,907,558	24,310,649	30,353,351	-	-	17,902,868	6,407,781	144	36
Procurement, Construction, and Improvement Account 70 18/20 0862																
Human Portable Rad/Nuc Systems	24,572,000	-	24,572,000	-	-	24,572,000	-	24,572,000	1,579,225	22,992,775	-	-	396,269	1,182,957	-	-
Large Scale Detection Sysems	64,524,000	-	64,524,000	-	-	64,524,000	-	64,524,000	14,975,961	49,548,039	-	-	2,721,224	12,254,737	-	-
Subtotal	89,096,000	-	89,096,000	-	-	89,096,000	-	89,096,000	16,555,186	72,540,814	-	-	3,117,493	13,437,694	-	-
Account 70 17/19 0862																
Human Portable Rad/Nuc Systems	-	-	-	-	15,107,910	15,107,910	1	15,107,910	1,694,071	13,413,839	29,570,913	1,545,524	9,597,249	20,122,212	-	-
Large Scale Detection Sysems	-	-	-	-	5,808,388	5,808,388	1	5,808,387	3,627,189	2,181,199	38,639,344	3,767	17,112,311	25,150,455	-	-
Subtotal	-	-	-	-	20,916,298	20,916,298	1	20,916,297	5,321,260	15,595,039	68,210,258	1,549,291	26,709,560	45,272,667	-	-
Total, Procurement, Construction, and Improvement	89,096,000	-	89,096,000	-	20,916,298	110,012,298	1	110,012,297	21,876,446	88,135,852	68,210,258	1,549,291	29,827,053	58,710,360	-	-
Research and Development Account 70 18/20 0860																
Architecture Planning and Analysis	15,937,000	-	15,937,000	-	-	15,937,000	608,711	15,328,289	2,958,356	12,978,644	-	-	302,440	2,655,917	-	60
Transformational Research and Development	62,081,000	-	62,081,000	-	-	62,081,000	1,853,880	60,227,120	13,024,932	49,056,068	-	-	2,477,858	10,547,075	-	10
Detection Capability Development	15,155,000	-	15,155,000	-	-	15,155,000	2,863,174	12,291,826	1,187,104	13,967,896	-	-	164,393	1,022,710	-	63
Detection Capability Assessments	34,127,000	-	34,127,000	-	-	34,127,000	484,776	33,642,224	6,149,973	27,977,027	-	-	2,013,107	4,136,865	-	24
Nuclear Forensics	18,361,000	-	18,361,000	-	-	18,361,000	2,024,984	16,336,016	644,569	17,716,431	-	-	2,911	641,658	-	19
Subtotal	145,661,000	-	145,661,000	-	-	145,661,000	7,835,524	137,825,476	23,964,934	121,696,066	-	-	4,960,709	19,004,225	-	176
Account 70 17/19 0860																
Architecture Planning and Analysis	-	-	-	-	2,168,255	2,168,255	5,661	2,162,593	1,363,294	804,961	7,811,583	8,076	4,943,071	4,223,730	-	-
Transformational Research and Development	-	-	-	-	4,702,607	4,702,607	186,826	4,515,781	2,496,422	2,206,185	42,966,535	442,494	23,651,792	21,368,671	-	-
Detection Capability Development	-	-	-	-	4,974,127	4,974,127	1,101	4,973,026	2,327,443	2,646,684	9,480,593	2,985	6,196,951	5,608,100	-	-
Detection Capability Assessments	-	-	-	-	2,395,210	2,395,210	132	2,395,078	-	2,395,210	32,415,307	1,108,056	13,769,712	17,537,539	-	-
Nuclear Forensics	-	-	-	-	1,447,689	1,447,689	960	1,446,729	433,981	1,013,708	14,034,895	51,838	4,231,916	10,185,122	-	-
Subtotal	-	-	-	-	15,687,888	15,687,888	194,681	15,493,207	6,621,140	9,066,748	106,708,913	1,613,448	52,793,443	58,923,162	-	-
Total, Research and Development	145,661,000	-	145,661,000	-	15,687,888	161,348,888	8,030,205	153,318,683	30,586,074	130,762,814	106,708,913	1,613,448	57,754,152	77,927,387	-	176
Federal Assistance Account 70 18/20 0411																
Federal, State, Local, Territorial, and Tribal Support	24,884,000	-	24,884,000	-	-	24,884,000	-	24,884,000	2,179,950	22,704,050	-	-	400,668	1,779,283	-	42
Securing the Cities	21,135,000	-	21,135,000	-	-	21,135,000	-	21,135,000	464,607	20,670,393	-	-	-	464,607	-	10
Subtotal	46,019,000	-	46,019,000	-	-	46,019,000	-	46,019,000	2,644,557	43,374,443	-	-	400,668	2,243,890	-	52
Account 70 17/19 0411																
Federal, State, Local, Territorial, and Tribal Support	-	-	-	-	3,599,177	3,599,177	467	3,598,710	1,405,060	2,194,117	21,161,162	1,126,805	6,071,223	15,368,194	-	-
Securing the Cities	-	-	-	-	18,673,173	18,673,173	-	18,673,173	198,470	18,474,703	2,275,401	205,234	817,074	1,451,563	-	-
Subtotal	-	-	-	-	22,272,350	22,272,350	467	22,271,883	1,603,531	20,668,820	23,436,563	1,332,039	6,888,297	16,819,758	-	-
Total, Federal Assistance	46,019,000	-	46,019,000	-	22,272,350	68,291,350	467	68,290,883	4,248,088	64,043,263	23,436,563	1,332,039	7,288,965	19,063,647	-	52
Account 70 X 0860 Research, Development, and Operations																
FY07 Research and Development	-	-	-	-	6,232	6,232	3,675	2,557	1,279	4,954	471,289	2,557	-	470,010	-	-
Systems Engineering and Architecture (RE)	-	-	-	-	903	903	903	-	-	903	31,974	-	-	31,974	-	-
Systems Development (RS)	-	-	-	-	11,229	11,229	11,229	-	-	11,229	3,143,570	-	-	3,143,570	-	-
Transformational Research and Development (RT)	-	-	-	-	281,439	281,439	2,304	279,135	67,734	213,705	555,270	215,625	34,350	373,028	-	-
Assessments (RA)	-	-	-	-	1,641	1,641	1,641	-	-	1,641	315,627	-	-	315,627	-	-
Operations Support (RJ)	-	-	-	-	376	376	376	-	-	376	105,307	-	-	105,307	-	-
National Technical Nuclear Forensics Center (RF)	-	-	-	-	265	265	265	-	-	265	69,438	-	-	69,438	-	-
Subtotal	-	-	-	-	302,086	302,086	20,394	281,692	69,013	233,073	4,692,475	218,183	34,350	4,508,955	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2018

COMPONENT - DOMESTIC NUCLEAR DETECTION OFFICE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 Enacted	FY 2018 Rescission	FY 2018 Revised Enacted	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<i>Account 70 16/18 0860</i>																
<i>Research, Development, and Operations (RD)</i>																
Systems Engineering and Architecture (RE)	-	-	-	-	25,421	25,421	-	25,421	25,215	206	2,046,608	206	1,032,679	1,038,938	-	-
Systems Development (RS)	-	-	-	-	84,326	84,326	-	84,326	84,326	-	9,093,069	-	4,222,919	4,954,476	-	-
Transformational Research and Development (RT)	-	-	-	-	1,575,273	1,575,273	-	1,575,273	1,554,476	20,797	10,057,551	1,307,413	6,128,495	4,176,120	-	-
Assessments (RA)	-	-	-	-	704,177	704,177	-	704,177	401,386	302,791	9,456,792	305,010	3,328,764	6,224,403	-	-
Operations Support (RJ)	-	-	-	-	587,692	587,692	202,867	384,825	89,780	497,912	8,068,554	226,931	4,366,457	3,564,946	-	-
National Technical Nuclear Forensics Center (RF)	-	-	-	-	225,789	225,789	576	225,213	59,544	166,245	4,392,225	69,865	3,037,247	1,344,658	-	-
<i>Subtotal</i>	-	-	-	-	3,202,678	3,202,678	203,443	2,999,235	2,214,728	987,950	43,114,799	1,909,425	22,116,561	21,303,541	-	-
<i>Total, Research, Development, and Operations</i>	-	-	-	-	3,504,763	3,504,763	223,837	3,280,927	2,283,741	1,221,023	47,807,274	2,127,608	22,150,911	25,812,496	-	-
<i>Systems Acquisition</i>																
<i>Account 70 16/18 0862</i>																
Radiation Portal Monitor Program (AR)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Securing the Cities (AS)	-	-	-	-	150,565	150,565	-	150,564	65,383	85,181	20,628,039	82,733	2,533,361	18,077,327	-	-
Human Portal Radiation Detection Systems Program (AH)	-	-	-	-	2,187	2,187	2,187	-	-	2,187	-	-	-	-	-	-
Radiological and Nuclear Detection Equipment Acquisition	-	-	-	-	1,779,502	1,779,502	-	1,779,501	93,781	1,685,720	33,772,922	1,302,240	21,473,049	11,091,413	-	-
<i>Subtotal</i>	-	-	-	-	1,932,253	1,932,253	2,187	1,930,066	159,165	1,773,089	54,400,960	1,384,974	24,006,411	29,168,740	-	-
<i>Total Systems Acquisition</i>	-	-	-	-	1,932,253	1,932,253	2,187	1,930,066	159,165	1,773,089	54,400,960	1,384,974	24,006,411	29,168,740	-	-
TOTAL, DNDO	335,440,000	-	335,440,000	-	64,313,553	399,753,553	35,013,139	364,740,413	83,464,162	316,289,391	300,563,968	8,007,359	158,930,359	217,090,412	144	264