



Monthly Budget Execution and Staffing Report

Fiscal Year 2017 – Through February 28, 2017

March 30, 2017

Fiscal Year 2017 Report to Congress



Homeland
Security

Office of the Chief Financial Officer

Message from the Office of the Chief Financial Officer

March 30, 2017

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 the *Further Continuing and Security Assistance Appropriations Act, 2017 (P.L. 114-254)*, 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 February 28, 2017.



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

The Honorable John R. Carter
Chairman, House Appropriations Subcommittee on Homeland Security

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

The Honorable John Boozman
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 black ink, appearing to read "Stacy Marcott". The signature is fluid and cursive, with a long horizontal stroke at the end.

Stacy Marcott
Chief Financial Officer (Acting)



Monthly Budget Execution and Staffing Report (through February 28, 2017)

Table of Contents

I. Legislative Language	1
II. Component Data	2
Description of Columns	2
Office of Secretary and Executive Management	3
Office of Under Secretary of Management.....	4
Analysis and Operations	6
Office of Inspector General	7
Customs and Border Protection	8
Immigration and Customs Enforcement.....	12
Transportation Security Administration	15
United States Coast Guard.....	19
United States Secret Service	22
Federal Emergency Management Agency	24
National Protection and Programs Directorate	27
Office of Health Affairs	29
Citizenship and Immigration Services.....	30
Federal Law Enforcement Training Center	31
Science and Technology	32
Domestic Nuclear Detection Office.....	34

I. Legislative Language

This report has been prepared pursuant to Section 101 (a) (6) of the *Further Continuing and Security Assistance Appropriations Act, 2017 (P.L. 114-254)*, 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 month.

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 February 28, 2017.

COL DESCRIPTION

DETAILS GUIDANCE

1	Program/Activity	Programs/Activities approved in the Further Continuing and Security Assistance Appropriations Act, 2017.
2	FY 2017 Enacted	FY 2017 Continuing Resolution through April 28, 2017 (P.L. 114-254)
3	FY 2017 Rescission	Across-the-board (ATB) reductions
4	FY 2017 Revised CR	= Columns (2 + 3)
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 FEBRUARY 28, 2017

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 2017 CR thru Apr 28, 2017	FY 2016 Rescission	FY 2017 Revised CR	FY 2017 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 17 0100</i>																
<i>Office of the Secretary & Executive Management (OSEM)</i>																
Office of the Secretary - Immediate Office of the Secretary	5,632,031	-	5,632,031	-	-	5,632,031	-	5,632,031	4,518,106	1,113,925	-	-	4,338,763	179,343	13	2
Office of the Secretary - Immediate Office of the Deputy Secretary	982,210	-	982,210	-	-	982,210	-	982,210	359,076	623,134	-	-	173,763	185,313	1	-
Office of the Secretary - Office of Chief of Staff	1,495,850	-	1,495,850	-	-	1,495,850	-	1,495,850	1,334,168	161,682	-	-	950,096	384,072	22	-
Office of Policy	21,770,410	-	21,770,410	-	-	21,770,410	-	21,770,410	14,581,924	7,188,486	-	-	11,545,413	3,036,511	153	6
Office of Public Affairs	2,973,645	-	2,973,645	-	-	2,973,645	-	2,973,645	2,070,662	902,983	-	-	1,503,045	567,617	22	-
Office of Legislative Affairs	3,087,747	-	3,087,747	-	-	3,087,747	-	3,087,747	2,308,304	779,443	-	-	1,786,725	521,579	22	-
Office of Partnership and Engagement	6,933,062	-	6,933,062	-	-	6,933,062	-	6,933,062	3,427,028	3,506,034	-	-	2,982,707	444,321	34	7
Office of General Counsel	10,928,993	-	10,928,993	-	-	10,928,993	-	10,928,993	7,705,174	3,223,819	-	-	6,619,271	1,085,903	158	3
Office for Civil Rights and Civil Liberties	11,873,325	-	11,873,325	-	-	11,873,325	-	11,873,325	7,687,554	4,185,771	-	-	6,477,638	1,209,916	86	1
Office of the Citizenship and Immigration Services Ombudsman	3,508,967	-	3,508,967	-	-	3,508,967	-	3,508,967	2,707,467	801,500	-	-	2,004,747	702,720	31	2
Privacy Office	4,437,801	-	4,437,801	-	-	4,437,801	-	4,437,801	2,802,774	1,635,027	-	-	2,038,173	764,601	27	2
Office of Secretary - Office of Executive Secretary	3,098,175	-	3,098,175	-	-	3,098,175	-	3,098,175	2,364,951	733,224	-	-	1,641,087	723,864	32	-
TOTAL, OSEM	76,722,216	-	76,722,216	-	-	76,722,216	-	76,722,216	51,867,188	24,855,028	-	-	42,061,428	9,805,760	601	23

Footnotes

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

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2017

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 2017 CR thru Apr 28, 2017	FY 2016 Rescission	FY 2017 Revised CR	FY 2017 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 17 0112																
Immediate Office of the Under Secretary of Management	2,592,000	-	2,592,000	-	-	2,592,000	-	2,592,000	1,421,283	1,170,717	-	-	986,521	434,762	16	-
Office of the Chief Readiness Support Officer	14,918,000	-	14,918,000	-	-	14,918,000	-	14,918,000	8,837,258	6,080,742	-	-	6,719,157	2,118,101	97	15
Office of the Chief Human Capital Officer	22,611,000	-	22,611,000	-	-	22,611,000	-	22,611,000	13,750,000	8,861,000	-	-	9,694,266	4,055,734	208	34
Office of the Chief Security Officer	34,854,000	-	34,854,000	-	-	34,854,000	-	34,854,000	27,902,792	6,951,208	-	-	18,316,918	9,585,874	236	212
Office of the Chief Procurement Officer	56,380,289	-	56,380,289	-	-	56,380,289	-	56,380,289	34,295,647	22,084,642	-	-	27,315,066	6,980,581	437	38
Office of the Chief Financial Officer	34,871,000	-	34,871,000	-	-	34,871,000	-	34,871,000	21,470,032	13,400,968	-	-	15,605,906	5,864,126	260	30
Office of the Chief Information Officer	53,479,000	-	53,479,000	-	-	53,479,000	-	53,479,000	37,353,966	16,125,034	-	-	26,956,640	10,397,326	429	113
Subtotal, Operation and Support	219,705,289	-	219,705,289	-	-	219,705,289	-	219,705,289	145,030,978	74,674,311	-	-	105,594,474	39,436,504	1,683	442
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	161,407,723	-	161,407,723	-	-	161,407,723	-	161,407,723	56,028,065	105,379,658	-	-	9,018,329	47,009,736	-	-
Office of the Chief Human Capital Officer - HRIT CAT B	3,071,000	-	3,071,000	-	-	3,071,000	-	3,071,000	27,577	3,043,423	-	-	27,577	-	-	-
Office of the Chief Readiness Officer - CAT B	2,556,000	-	2,556,000	-	-	2,556,000	-	2,556,000	8	2,555,992	-	-	8	-	-	-
Subtotal, Operation and Support	167,034,723	-	167,034,723	-	-	167,034,723	-	167,034,723	56,055,650	110,979,073	-	-	9,045,914	47,009,736	-	-
Account 70 X 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 Readiness Support Officer - St.Es	44,393,757	-	44,393,757	-	-	44,393,757	-	44,393,757	-	44,393,757	13,092,145	-	9,915,313	3,176,832	-	-
Office of the Chief Readiness Support Officer - St.Es Support	7,171,000	-	7,171,000	-	-	7,171,000	-	7,171,000	4,000,000	3,171,000	-	-	-	4,000,000	-	-
Subtotal, Operation and Support	51,564,757	-	51,564,757	-	-	51,564,757	-	51,564,757	4,000,000	47,564,757	13,092,145	-	9,915,313	7,176,832	-	-
Total, Operation and Support	438,304,769	-	438,304,769	-	-	438,304,769	-	438,304,769	205,086,628	233,218,141	13,092,145	-	124,555,701	93,623,072	1,683	442
Under Secretary of Management (USM)																
Procurement, Construction, and Improvements																
Account 70 17/18 0406																
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	9,445,323	-	9,445,323	-	-	9,445,323	-	9,445,323	2,868,000	6,577,323	-	-	1,546,290	1,321,710	-	-
Mission Support Assets and Infrastructure - FSM	30,379,000	-	30,379,000	-	-	30,379,000	-	30,379,000	3,642,220	26,736,780	-	-	1,546,290	2,095,930	-	-
Mission Support Assets & Infrastructure - HRIT - CAT B	1,308,000	-	1,308,000	-	-	1,308,000	-	1,308,000	-	1,308,000	-	-	-	-	-	-
Subtotal, Procurement, Construction, and Improvements	41,132,323	-	41,132,323	-	-	41,132,323	-	41,132,323	6,510,220	34,622,103	-	-	3,092,580	3,417,640	-	-
Account 70 X 0406																
Construction and Facility Improvements	72,174,480	-	72,174,480	-	-	72,174,480	-	72,174,480	-	72,174,480	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets & Infrastructure - FSM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Procurement, Construction, and Improvements	72,174,480	-	72,174,480	-	-	72,174,480	-	72,174,480	-	72,174,480	-	-	-	-	-	-
Total, Procurement, Construction, and Improvements	113,306,803	-	113,306,803	-	-	113,306,803	-	113,306,803	6,510,220	106,796,583	-	-	3,092,580	3,417,640	-	-
Under Secretary of Management (USM)																
Research and Development																
Account 70 17/18 0801																
Office of the Chief Information Officer - Direct	1,434,299	-	1,434,299	-	-	1,434,299	-	1,434,299	10,000	1,424,299	-	-	3,921	6,079	-	-
Office of the Chief Information Officer - Reimbursable	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Research and Development	1,434,299	-	1,434,299	-	-	1,434,299	-	1,434,299	10,000	1,424,299	-	-	3,921	6,079	-	-
Account 70 16/17 0111																
Nebraska Avenue Complex (NAC - DHS Headquarters)	-	-	-	-	17,388	17,388	-	17,388	-	17,388	60,786	-	-	60,786	-	-
Human Resources Information Technology Program	-	-	-	-	2,320,340	2,320,340	-	2,320,340	675,210	1,645,130	8,111,517	-	3,057,175	5,729,552	-	-
Subtotal	-	-	-	-	2,337,728	2,337,728	-	2,337,728	675,210	1,662,518	8,172,303	-	3,057,175	5,790,338	-	-
Account 70 X 0111																
Mission Support	-	-	-	-	3,337,328	3,337,328	-	3,337,328	1,648,400	1,688,928	6,725,828	-	6,110	8,368,118	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2017

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 2017 CR thru Apr 28, 2017	FY 2016 Rescission	FY 2017 Revised CR	FY 2017 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
St Elizabeths	-	-	-	-	99,211,309	99,211,309	1,900,000	97,311,309	520,749	98,690,560	199,943,843	2,807,489	18,410,768	179,246,335	-	-
<i>Subtotal</i>	-	-	-	-	102,548,637	102,548,637	1,900,000	100,648,637	2,169,149	100,379,488	206,669,671	2,807,489	18,416,878	187,614,453	-	-
<i>Carryover Balances:</i>																
<i>Account 70 X 0111 - MX</i>																
Nebraska Avenue Complex (NAC - DHS Headquarters)	-	-	-	-	2,223,690	2,223,690	-	2,223,690	355,874	1,867,816	4,480,683	-	-	4,836,557	-	-
Human Resources Information Technology Program	-	-	-	-	6,081	6,081	2,999	3,082	-	6,081	6,209	-	-	6,209	-	-
<i>Subtotal</i>	-	-	-	-	2,229,771	2,229,771	2,999	2,226,772	355,874	1,873,897	4,486,892	-	-	4,842,766	-	-
<i>Account 70 14/18 0111</i>																
Nebraska Avenue Complex (NAC - DHS Headquarters)	-	-	-	-	265,223	265,223	-	265,223	43,484	221,739	1,406,170	103,984	259,754	1,085,916	-	-
<i>Subtotal</i>	-	-	-	-	265,223	265,223	-	265,223	43,484	221,739	1,406,170	103,984	259,754	1,085,916	-	-
<i>Account 70 13/17 0111</i>																
Nebraska Avenue Complex (NAC - DHS Headquarters)	-	-	-	-	135,915	135,915	-	135,915	33,750	102,165	1,786,841	65,481	159,314	1,595,796	-	-
<i>Subtotal</i>	-	-	-	-	135,915	135,915	-	135,915	33,750	102,165	1,786,841	65,481	159,314	1,595,796	-	-
Department Operations - 70 X 0100	-	-	-	-	814,860	814,860	-	814,860	-	814,860	1,235,728	47,859	105,365	1,082,505	-	-
CounterTerrorism - 70 X 0101	-	-	-	-	39,687	39,687	39,687	-	-	39,687	39,687	39,687	-	-	-	-
Pandemic Flu Supplemental, PL 109 - 148 - 70 X 0110	-	-	-	-	-	-	-	-	-	-	223,760	-	-	223,760	-	-
<i>Subtotal, USM</i>	553,045,871	-	553,045,871	-	108,371,820	661,417,691	1,942,686	659,475,006	214,884,315	446,533,376	237,113,197	3,064,499	149,650,688	299,282,325	1,683	442
Office of the Chief Financial Officer																
<i>Account 70 16/17 0112 FSM</i>	-	-	-	-	29,144,396	29,144,396	1,039	29,143,357	20,203,162	8,941,234	20,888,319	1,039	4,762,181	36,328,261	-	-
<i>Account 70 X 0112 FSM</i>	-	-	-	-	61,587	61,587	-	61,587	-	61,587	13,092,145	-	9,915,313	3,176,832	-	-
TOTAL, OCFO	-	-	-	-	29,205,983	29,205,983	1,039	29,204,944	20,203,162	9,002,821	33,980,464	1,039	14,677,494	39,505,093	-	-
Office of the Chief Information Officer																
Information Technology Services - 70 X 0113	-	-	-	-	1,800,237	1,800,237	418,331	1,381,906	-	1,800,237	26,277,584	658,298	2,874,240	22,745,046	-	-
Security Activities - 70 X 0113	-	-	-	-	749,795	749,795	5,540	744,255	-	749,795	11,694,438	59,213	-	11,635,225	-	-
Homeland Secure Data Network (HSDN) - 70 X 0113	-	-	-	-	87,149	87,149	85,557	1,592	-	87,149	1,359,250	98,396	-	1,260,854	-	-
FSM Funds (managed by OCFO) - 70 X 0113	-	-	-	-	90,064	90,064	46,098	43,966	-	90,064	1,014,796	47,627	-	967,169	-	-
Department Wide Technology - 70 X 0113	-	-	-	-	15,006	15,006	15,006	-	-	15,006	222,953	16,236	-	206,717	-	-
Spectrum Relocations and Unobl. Carryover Funds - 70 X 0102	-	-	-	-	1,997,655	1,997,655	185,712	1,811,943	44,945	1,952,710	140,766	100,311	44,945	40,455	-	-
Spectrum Relocation Fund - 70 X 0102	-	-	-	-	265,943,020	265,943,020	212,321,480	53,621,540	15,542	265,927,478	7,960,908	93,046	1,721,251	6,162,153	-	-
<i>Subtotal, OCIO Annual and No Year</i>	-	-	-	-	270,682,926	270,682,926	213,077,724	57,605,202	60,487	270,622,439	48,670,695	1,073,127	4,640,436	43,017,619	-	-
<i>Account 70 16/17 0113</i>																
Information Technology Services	-	-	-	-	4,724,445	4,724,445	291,796	4,432,649	246	4,724,199	23,516,429	387,227	246	23,129,202	-	-
Security Activities - ISA	-	-	-	-	478,450	478,450	64,381	414,069	201	478,249	2,424,664	65,662	201	2,359,002	-	-
Homeland Secure Data Network (HSDN)	-	-	-	-	1,833,354	1,833,354	1	1,833,353	1,791,323	42,031	9,290,972	2,663	1,178,323	9,901,309	-	-
Cyber Security Fund	-	-	-	-	29,357,255	29,357,255	-	29,357,255	2,612,062	26,745,193	148,775,124	-	172,717	151,214,469	-	-
<i>Subtotal</i>	-	-	-	-	36,393,504	36,393,504	356,178	36,037,326	4,403,832	31,989,672	184,007,189	455,552	1,351,487	186,603,982	-	-
TOTAL, OCIO	-	-	-	-	307,076,430	307,076,430	213,433,902	93,642,528	4,464,319	302,612,111	232,677,884	1,528,679	5,991,923	229,621,601	-	-
TOTAL, USM	553,045,871	-	553,045,871	-	444,654,233	997,700,104	215,377,627	782,322,478	239,551,796	758,148,308	503,771,545	4,594,217	170,320,105	568,409,019	1,683	442
<i>Working Capital Fund (WCF): 70 X 4640</i>																
DHS Crosscutting	14,584,600	-	14,584,600	-	2,344,633	16,929,233	9,409,935	7,519,298	2,691,925	14,237,308	12,650,846	314,665	523,248	14,504,858	8	-
Fee for Service	499,666,815	-	499,666,815	-	38,746,178	538,412,993	249,379,818	289,033,175	173,533,103	364,879,890	406,405,219	5,417,062	70,934,551	503,586,709	100	165
Tri-Bureau Service	-	-	-	-	184,938	184,938	928	184,010	-	184,938	64,519	-	-	64,519	-	-
Government-Wide Mandated	9,324,715	-	9,324,715	-	399,824	9,724,539	4,011,142	5,713,397	3,696,657	6,027,882	7,138,609	78,378	42,475	10,714,413	1	-
WCF Management Activity	-	-	-	-	86,011	86,011	86,011	-	971	85,040	747,706	3,014	475,087	270,576	-	-
TOTAL, Working Capital Fund (WCF)	523,576,130	-	523,576,130	-	41,761,585	565,337,715	262,887,835	302,449,880	179,922,656	385,415,058	427,006,899	5,813,119	71,975,361	529,141,076	109	165

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2017

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 2017 CR thru Apr 28, 2017	FY 2016 Rescission	FY 2017 Revised CR	FY 2017 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 17 0115			-			-	-			-						
Operations and Support	82,481,558	-	82,481,558	-	-	82,481,558	-	82,481,558	52,212,499	30,269,059.00	-	-	44,941,412	7,271,087	756	82
Account 70 17/18 0115																
Operations and Support	63,694,907	-	63,694,907	-	-	63,694,907	-	63,694,907	25,085,929	38,608,978.00	-	-	5,772,879	19,313,050	47	27
Account 70 16/17 0115																
Operations and Support	-	-	-	-	7,101,055	7,101,055	85	7,100,970	1,988,817	5,112,238	61,313,726	14,056	22,135,283	41,153,204	-	-
TOTAL, A&O	146,176,465	-	146,176,465	-	7,101,055	153,277,520	85	153,277,435	79,287,245	73,990,275	61,313,726	14,056	72,849,574	67,737,341	803	109

Footnotes

Column 6 Unobligated Carryover Notes: 70 16/17 0115 - Refunds are being combined with the Unobligated Carryover, Obligation Authority, and Actual Recoveries on the APEX vs. the SF-133. Reduced the APEX to actuals minus refunds.

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2017

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 2017 CR thru Apr 28, 2017	FY 2016 Rescission	FY 2017 Revised CR	FY 2017 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 0200</i>			-			-	-			-						
Operations and Support	78,862,411	-	78,862,411	-	-	78,862,411	-	78,862,411	48,847,192	30,015,219	-	-	44,678,075	4,169,117	611	-
<i>Account 70 X 0200</i>																
<i>Operations and Support</i>																
Transfer from Disaster Relief	13,769,267	-	13,769,267	-	3,480,212	17,249,479	203,173	17,046,306	9,025,471	8,224,008	6,720,699	201,674	10,253,548	5,290,948	105	-
<i>Total Operations Support</i>	92,631,678	-	92,631,678	-	3,480,212	96,111,890	203,173	95,908,717	57,872,663	38,239,227	6,720,699	201,674	54,931,623	9,460,065	716	-
<i>Account 70 X 0200</i>																
[Spectrum Relocation]	-	-	-	-	5,627,051	5,627,051	2,119,010	3,508,041	23,412	5,603,639	-	-	-	23,412	-	-
<i>Subtotal, Emergency Preparedness & Response Disaster</i>	-	-	-	-	5,627,051	5,627,051	2,119,010	3,508,041	23,412	5,603,639	-	-	-	23,412	-	-
Total, OIG	92,631,678	-	92,631,678	-	3,480,212	96,111,890	203,173	95,908,717	57,872,663	38,239,227	6,720,699	201,674	54,931,623	9,460,065	716	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2017

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 2017 CR thru Apr 28, 2017	FY 2016 Rescission	FY 2017 Revised CR	FY 2017 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 17 0530																	
Mission Support																	
Enterprise Services	572,331,083	-	572,331,083	-	-	572,331,083	-	52,650,036	519,681,047	417,375,011	154,956,072	-	-	272,198,112	145,176,899	2,935	1,600
Office of Professional Responsibility	76,900,986	-	76,900,986	-	-	76,900,986	-	8,948,166	67,952,820	60,735,861	16,165,125	-	-	45,208,339	15,527,522	562	-
Executive Leadership and Oversight	55,569,112	-	55,569,112	-	-	55,569,112	-	9,967,575	45,601,537	36,495,063	19,074,049	-	-	33,831,844	2,663,219	583	7
Subtotal, Mission Support	704,801,181	-	704,801,181	-	-	704,801,181	-	71,565,777	633,235,404	514,605,935	190,195,246	-	-	351,238,295	163,367,640	4,080	1,607
Border Security Operations																	
US Border Patrol																	
Operations	2,107,140,106	-	2,107,140,106	-	-	2,107,140,106	-	329,156,274	1,777,983,832	1,455,495,062	651,645,044	-	-	1,345,751,280	109,743,782	21,055	72
Assets and Support	89,554,327	-	89,554,327	-	-	89,554,327	-	36,503,000	53,051,327	45,787,508	43,766,819	-	-	36,083,293	9,704,215	-	198
Office of Training and Development	29,090,773	-	29,090,773	-	-	29,090,773	-	4,607,073	24,483,700	19,098,447	9,992,326	-	-	14,345,160	4,753,287	234	-
Subtotal, Border Security Operations	2,225,785,206	-	2,225,785,206	-	-	2,225,785,206	-	370,266,347	1,855,518,859	1,520,381,017	705,404,189	-	-	1,396,179,733	124,201,284	21,289	270
Trade and Travel Operations																	
Office of Field Operations																	
Domestic Operations	1,630,177,724	-	1,630,177,724	-	-	1,630,177,724	-	219,652,541	1,410,525,183	1,215,778,812	414,398,912	-	-	1,099,231,777	116,547,035	17,570	53
International Operations	94,943,606	-	94,943,606	-	-	94,943,606	-	11,722,844	83,220,762	62,459,905	32,483,701	-	-	50,011,413	12,448,492	786	8
Targeting Operations	73,504,141	-	73,504,141	-	-	73,504,141	-	11,832,155	61,671,986	48,169,140	25,335,001	-	-	43,769,137	4,400,003	526	5
Assets and Support	330,819,905	-	330,819,905	-	-	330,819,905	-	3,760,273	327,059,632	275,694,065	55,125,840	-	-	193,989,219	81,704,846	-	278
Office of Trade	86,416,389	-	86,416,389	-	-	86,416,389	-	15,930,101	70,486,288	55,306,233	31,110,156	-	-	49,795,170	5,511,063	867	39
Office of Training and Development	32,033,929	-	32,033,929	-	-	32,033,929	-	5,283,781	26,750,148	20,302,034	11,731,895	-	-	13,957,187	6,344,847	131	13
Subtotal, Trade and Travel Operations	2,247,895,694	-	2,247,895,694	-	-	2,247,895,694	-	268,181,695	1,979,713,999	1,677,710,189	570,185,505	-	-	1,450,753,903	226,956,286	19,880	396
Integrated Operations																	
Air and Marine Operations																	
Operations	168,382,159	-	168,382,159	-	-	168,382,159	-	29,799,937	138,582,222	110,779,864	57,602,295	-	-	101,589,872	9,189,992	1,461	60
Assets and Support	10,901,360	-	10,901,360	-	-	10,901,360	-	395,000	10,506,360	10,444,783	456,577	-	-	9,477,967	966,816	-	-
Air and Marine Operations Center	14,062,504	-	14,062,504	-	-	14,062,504	-	2,820,724	11,241,780	9,352,007	4,710,497	-	-	8,548,611	803,396	163	-
Office of International Affairs	21,955,136	-	21,955,136	-	-	21,955,136	-	3,696,312	18,258,824	16,162,177	5,792,959	-	-	16,162,177	-	173	-
Office of Intelligence	28,048,136	-	28,048,136	-	-	28,048,136	-	3,737,193	24,310,943	17,515,575	10,532,561	-	-	16,159,533	1,356,042	276	13
Office of Training and Development	2,873,953	-	2,873,953	-	-	2,873,953	-	262,000	2,611,953	2,394,885	479,068	-	-	281,075	2,113,810	-	19
Operations Support	38,740,823	-	38,740,823	-	-	38,740,823	-	2,928,765	35,812,058	26,016,981	12,723,842	-	-	22,455,451	3,561,530	369	121
Subtotal, Integrated Operations	284,964,071	-	284,964,071	-	-	284,964,071	-	43,639,931	241,324,140	192,666,272	92,297,799	-	-	174,674,686	17,991,586	2,442	213
Subtotal, Operations and Support	5,463,446,152	-	5,463,446,152	-	-	5,463,446,152	-	753,653,750	4,709,792,402	3,905,363,413	1,558,082,739	-	-	3,372,846,617	532,516,796	47,691	2,486
Account 70 17/19 0530																	
Mission Support																	
Enterprise Services	212,370,688	-	212,370,688	-	-	212,370,688	-	-	212,370,688	120,698,520	91,672,168	-	-	43,916,666	76,781,854	-	1,878
Office of Professional Responsibility	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Executive Leadership and Oversight	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Mission Support	212,370,688	-	212,370,688	-	-	212,370,688	-	-	212,370,688	120,698,520	91,672,168	-	-	43,916,666	76,781,854	-	1,878
Border Security Operations																	
US Border Patrol																	
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	171,809,453	-	171,809,453	-	-	171,809,453	-	-	171,809,453	32,369,545	139,439,908	-	-	14,121,929	18,247,616	-	71
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Border Security Operations	171,809,453	-	171,809,453	-	-	171,809,453	-	-	171,809,453	32,369,545	139,439,908	-	-	14,121,929	18,247,616	-	71
Trade and Travel Operations																	
Office of Field Operations																	
Domestic Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
International Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Targeting Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	130,642,727	-	130,642,727	-	-	130,642,727	-	-	130,642,727	47,880,378	82,762,349	-	-	5,996,474	41,883,904	-	1,073
Office of Trade	33,558,656	-	33,558,656	-	-	33,558,656	-	-	33,558,656	11,464,075	22,094,581	-	-	2,013,399	9,450,676	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Trade and Travel Operations	164,201,383	-	164,201,383	-	-	164,201,383	-	-	164,201,383	59,344,453	104,856,930	-	-	8,009,873	51,334,580	-	1,073
Integrated Operations																	
Air and Marine Operations:																	
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	281,869,545	-	281,869,545	-	-	281,869,545	-	-	281,869,545	190,482,576	91,386,969	-	-	41,316,062	149,166,514	-	1,146
Air and Marine Operations Center	8,010,991	-	8,010,991	-	-	8,010,991	-	-	8,010,991	5,275,745	2,735,246	-	-	3,112,006	2,163,739	-	33
Office of International Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2017

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 2017 CR thru Apr 28, 2017	FY 2016 Rescission	FY 2017 Revised CR	FY 2017 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
Office of Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operations Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Integrated Operations	289,880,536	-	289,880,536	-	-	289,880,536	-	-	289,880,536	195,758,321	94,122,215	-	-	44,428,068	151,330,253	-	1,179
Subtotal, Operations and Support	838,262,060	-	838,262,060	-	-	838,262,060	-	-	838,262,060	408,170,839	430,091,221	-	-	110,476,536	297,694,303	-	4,201
Operations and Support Account 70 X 0530																	
Sales Exchange and Recycling Proceeds - Salaries and Expenses	-	-	-	-	105,959	105,959	-	41,504	64,455	9,776	96,183	24,569	-	15,132	19,213	-	-
Spectrum Relocation	-	-	-	-	28,455,504	28,455,504	-	14,197,547	14,257,957	2,944,086	25,511,418	-	2,770,882	-	173,204	-	-
Subtotal, Operations and Support	-	-	-	-	28,561,463	28,561,463	-	14,239,051	14,322,412	2,953,862	25,607,601	24,569	2,770,882	15,132	192,417	-	-
Total, Operations and Support	6,301,708,212	-	6,301,708,212	-	28,561,463	6,330,269,675	-	767,892,801	5,562,376,874	4,316,488,114	2,013,781,561	24,569	2,770,882	3,483,338,285	830,403,516	47,691	6,687
Procurement, Construction & Improvements Account 70 17/19 0532																	
Border Security Assets and Infrastructure	40,329,277	-	40,329,277	-	-	40,329,277	-	-	40,329,277	-	40,329,277	-	-	-	-	-	57
Trade and Travel Assets and Infrastructure	69,339,620	-	69,339,620	-	-	69,339,620	-	6,274,539	63,065,081	8,613,839	60,725,781	-	-	401,657	8,212,182	-	3
Integrated Operations																	
Airframes and Sensors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Watercraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	27,703,635	-	27,703,635	-	-	27,703,635	-	-	27,703,635	5,799,288	21,904,347	-	-	28,476	5,770,812	-	95
Subtotal, Procurement, Construction & Improvements	137,372,532	-	137,372,532	-	-	137,372,532	-	6,274,539	131,097,993	14,413,127	122,959,405	-	-	430,133	13,982,994	-	155
Account 70 17/21 0532																	
Border Security Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trade and Travel Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Integrated Operations Assets																	
Airframes and Sensors	42,191,800	-	42,191,800	-	-	42,191,800	-	-	42,191,800	277,053	41,914,747	-	-	138,527	138,526	-	43
Watercraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	24,457,188	-	24,457,188	-	-	24,457,188	-	-	24,457,188	-	24,457,188	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Procurement, Construction & Improvements	66,648,988	-	66,648,988	-	-	66,648,988	-	-	66,648,988	277,053	66,371,935	-	-	138,527	138,526	-	43
Total, Procurement, Construction & Improvements	204,021,520	-	204,021,520	-	-	204,021,520	-	6,274,539	197,746,981	14,690,180	189,331,340	-	-	568,660	14,121,520	-	198
Salaries and Expenses: 70 16/18 0530																	
Inspection and Detection Technology Investments	-	-	-	-	1,243,896	1,243,896	-	1,243,896	-	-	1,243,896	17,256,104	-	34,280	17,221,824	-	-
Subtotal	-	-	-	-	1,243,896	1,243,896	-	1,243,896	-	-	1,243,896	17,256,104	-	34,280	17,221,824	-	-
Operations and Support: 70 16/17 0530																	
Sales Exchange and Recycling Proceeds - Salaries and Expenses	-	-	-	-	21,953,380	21,953,380	-	-	21,953,380	16,180,882	5,772,498	-	-	15,971,735	209,147	-	-
Salaries and Expenses: 70 16/17 0530																	
Inspections, Trade & Travel Facilitation at Ports of Entry	-	-	-	-	9,105	9,105	-	69	9,036	-	9,105	12,404,661	9,105	5,322,770	7,072,785	-	-
High Intensity Drug Trafficking Area HIDTA Transfer	-	-	-	-	193,450	193,450	-	-	193,450	31,252	162,198	-	-	424	30,828	-	-
Subtotal	-	-	-	-	22,155,935	22,155,935	-	69	22,155,866	16,212,134	5,943,801	12,404,661	9,105	21,294,930	7,312,760	-	-
Construction and Facilities Management Account 70 16/20 0532																	
Facility Construction and Sustainment	-	-	-	-	16,810,940	16,810,940	-	3,020	16,807,920	2,965,135	13,845,804	196,168,079	1,123,704	48,643,898	149,365,612	-	-
Program Oversight and Management	-	-	-	-	11,050,833	11,050,833	-	1,832	11,049,001	2,635,411	8,415,422	25,629,043	253,847	10,765,476	17,245,130	-	-
Subtotal	-	-	-	-	27,861,772	27,861,772	-	4,852	27,856,920	5,600,546	22,261,226	221,797,121	1,377,551	59,409,374	166,610,742	-	-
Construction and Facilities Management Account 70 15/19 0532																	
Facility construction and sustainment	-	-	-	-	24,574,476	24,574,476	-	92,335	24,482,141	7,452,646	17,121,830	85,896,819	5,376,621	17,785,821	70,187,024	-	-
Program Oversight and Management	-	-	-	-	1,461,097	1,461,097	-	-	1,461,097	445,153	1,015,945	7,258,748	30	3,366,834	4,337,038	-	-
Subtotal	-	-	-	-	26,035,573	26,035,573	-	92,335	25,943,238	7,897,799	18,137,774	93,155,567	5,376,651	21,152,654	74,524,061	-	-
Construction and Facilities Management																	

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2017

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 2017 CR thru Apr 28, 2017	FY 2016 Rescission	FY 2017 Revised CR	FY 2017 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 14/18 0532</i>																	
Facility Construction and Sustainment	-	-	-	-	7,093,448	7,093,448	-	-	7,093,448	975,615	6,117,833	47,494,357	4,524,469	5,209,503	38,735,999	-	-
Program Oversight and Management	-	-	-	-	1,624,130	1,624,130	-	-	1,624,130	1,335,122	289,008	341,157	1,244		1,675,034	-	-
Subtotal	-	-	-	-	8,717,577	8,717,577	-	-	8,717,577	2,310,736	6,406,841	47,835,515	4,525,714	5,209,503	40,411,034	-	-
<i>Construction and Facilities Management Account 70 13/17 0532: Carryover Balance</i>																	
Facility Construction and Sustainment	-	-	-	-	3,700,557	3,700,557	-	1,166	3,699,391	572,232	3,128,325	20,168,020	1,146,179	2,531,526	17,062,547	-	-
Program Oversight and Management	-	-	-	-	1,238,621	1,238,621	-	-	1,238,621	917,815	320,806	674,334	1,071	24,311	1,566,767	-	-
Subtotal	-	-	-	-	4,939,178	4,939,178	-	1,166	4,938,012	1,490,047	3,449,131	20,842,354	1,147,250	2,555,837	18,629,314	-	-
<i>Automization Modernization Account 70 16/18 0531</i>																	
Automated commercial environment/International Trade Data System (ITDS)	-	-	-	-	59,928,633	59,928,633	-	51,604,943	8,323,690	6,493,765	53,434,869	30,203,761	6,645	18,602,845	18,088,036	-	-
Automated commercial system and current opera-tions protection and processing support (COPPS)	-	-	-	-	30,322,767	30,322,767	-	17,313,729	13,009,037	198,537	30,124,230	54,554,322	3,000,000	33,938,227	17,814,633	-	-
Automated Targeting	-	-	-	-	38,970	38,970	-	36,213	2,757	-	38,970	88,616,617	2,757	36,033,213	52,580,647	-	-
Subtotal	-	-	-	-	90,290,370	90,290,370	-	68,954,886	21,335,484	6,692,301	83,598,069	173,374,701	3,009,402	88,574,284	88,483,316	-	-
<i>Account 70 15/17 0531</i>																	
Automated commercial environment/International Trade Data System (ITDS)	-	-	-	-	2,866,284	2,866,284	-	696	2,865,588	584,533	2,281,751	25,972,312	237,416	11,681,641	14,637,789	-	-
Automated commercial system and current opera-tions protection and processing support (COPPS)	-	-	-	-	2,764,658	2,764,658	-	77,461	2,687,197	1,011,568	1,753,090	26,771,447	2,072,015	16,247,678	9,463,323	-	-
Automated Targeting	-	-	-	-	323,568	323,568	-	203,385	120,183	91,308	232,260	13,087,714	102,071	2,416,646	10,660,306	-	-
Subtotal	-	-	-	-	5,954,511	5,954,511	-	281,542	5,672,968	1,687,410	4,267,101	65,831,473	2,411,501	30,345,964	34,761,417	-	-
<i>(BSFIT) Border Security Fencing, Infrastructure, and Technology Account 70 16/17 0533</i>																	
SBInet Operations & Main Sales Exchange and Recycling Proceeds - Border Security Fencing, Infrastructure, and Technology	-	-	-	-	58,102,305	58,102,305	-	-	58,102,305	14,509,062	43,593,243	153,508,561	13,660,925	51,090,158	103,266,540	-	-
BSFIT Account 70 16/18 0533																	
SBInet Operations & Main	-	-	-	-	18,337,582	18,337,582	-	-	18,337,582	-	18,337,582	4,288,415	771,743	664,004	2,852,668	-	-
<i>BSFIT Account 70 16/18 0533</i>																	
SBInet Development & Deployment	-	-	-	-	75,203,500	75,203,500	-	1,080,490	74,123,010	8,147,310	67,056,190	44,321,387	1,689,325	8,570,771	42,208,601	-	-
<i>BSFIT Account 70 15/17 0533</i>																	
SBInet Operations & Main	-	-	-	-	21,349,788	21,349,788	-	229	21,349,559	1,415,005	19,934,783	82,251,264	9,884,817	21,245,128	52,536,323	-	-
SBInet Development & Deployment	-	-	-	-	34,451,543	34,451,543	-	448	34,451,095	3,907,484	30,544,059	24,740,834	656,365	4,468,026	23,523,927	-	-
Sales Exchange and Recycling Proceeds - Border Security Fencing, Infrastructure, and Technology	-	-	-	-	2,351	2,351	-	2,351	-	-	2,351	-	-	-	-	-	-
Subtotal	-	-	-	-	207,447,068	207,447,068	-	1,083,518	206,363,550	27,978,861	179,468,207	309,110,461	26,663,176	86,038,087	224,388,058	-	-
<i>Air and Marine Interdiction, Operations, Main & Procurement Account 70 16/18 0544</i>																	
Operations and Maintenance	-	-	-	-	23,504,522	23,504,522	-	92,860	23,411,662	2,440,770	21,063,752	189,588,155	974,524	94,406,439	96,647,962	-	-
Procurement	-	-	-	-	17,365,036	17,365,036	-	-	17,365,036	180,000	17,185,036	57,527,458	-	35,726,962	21,980,496	-	-
Sales Exchange and Recycling Proceeds - Air and Marine Interdiction	-	-	-	-	5,802,667	5,802,667	-	24,284	5,778,383	4,145,436	1,657,231	-	-	2,205,000	1,940,436	-	-
<i>Account 70 15/17 0544: Carryover</i>																	
Operations and Maintenance	-	-	-	-	7,643,502	7,643,502	-	15,708	7,627,794	5,835,749	1,807,753	55,564,192	3,495,328	19,598,510	38,306,103	-	-
Procurement	-	-	-	-	81,399	81,399	-	-	81,399	-	81,399	1,161,449	286	49,292	1,111,871	-	-
Sales Exchange & Recycling Proceeds - Air and Marine Interdiction	-	-	-	-	-	-	-	-	-	-	-	5,069,946	-	3,170,402	1,899,544	-	-
Subtotal	-	-	-	-	54,397,125	54,397,125	-	132,852	54,264,273	12,601,955	41,795,170	308,911,200	4,470,139	155,156,604	161,886,413	-	-
Total, Direct Appropriations	6,505,729,732	-	6,505,729,732	-	477,604,469	6,983,334,202	-	845,962,456	6,137,371,745	4,413,650,083	2,569,684,119	1,270,543,726	51,761,371	3,953,678,463	1,678,753,974	47,691	6,885
<i>Fee Accounts:</i>																	
Immigration Inspection User Fee - 070 X 5087	677,894,000	-	677,894,000	(46,774,686)	118,670,550	749,789,864	-	637,443,500	112,346,364	91,318,686	658,471,178	-	-	91,318,686	-	4,190	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2017

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 2017 CR thru Apr 28, 2017	FY 2016 Rescission	FY 2017 Revised CR	FY 2017 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
Immigration Enforcement Fines - 070 X 5451	860,000	-	860,000	(59,340)	1,492,555	2,293,215	-	800,660	1,492,555	1,492,555	800,660	-	-	1,492,555	-	5	-
Land Border Inspection Fee - 070 X 5089	46,517,000	-	46,517,000	(3,209,673)	18,715,839	62,023,166	-	37,452,413	24,570,753	23,311,753	38,711,413	-	-	23,311,753	-	200	-
COBRA Passenger Inspection Fee - 070 X 5695	523,737,000	-	523,737,000	(36,137,853)	226,781,608	714,380,755	-	373,808,293	340,572,462	308,396,416	405,984,339	67,505,124	-	312,931,660	62,969,880	3,205	-
APHIS Inspection Fee - 070 X 0530	-	-	-	178,171,667	18,409,090	196,580,757	-	44,924,552	151,656,205	151,656,204	44,924,553	-	-	151,656,204	-	3,012	-
Electronic System for Travel Authorization Fees - 070 X 5595	58,301,000	-	58,301,000	(4,022,769)	78,390,062	132,668,293	-	81,445,741	51,222,552	10,303,133	122,365,160	25,351,373	11,623	18,144,176	17,498,707	96	-
Harbor Maintenance Fee Collection (Trust Fund) - 070 X 8870	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Global Entry Fee - 070 X 5543	54,586,501	-	54,586,501	-	121,376,926	175,963,427	-	70,618,609	105,344,817	28,374,893	147,588,534	25,645,400	83,484	36,642,928	17,293,880	62	-
Puerto Rico Trust Fund - 070 X 5687	99,551,000	-	99,551,000	(6,869,019)	37,187,077	129,869,058	-	90,247,767	39,621,291	28,700,521	101,168,537	32,437,758	461,647	29,675,764	31,000,868	293	-
User Fee Facilities Fee - 070 X 5694	-	-	-	-	10,976,394	10,976,394	-	1,019,320	9,957,074	5,425,897	5,550,497	963,163	633	5,541,377	847,050	69	-
Customs Unclaimed Goods - 070 X 5543	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9 - 11 Response and Biometric Exit - 70 X 5702	116,000,000	-	116,000,000	(13,413,621)	78,400,301	180,986,680	-	100,736,511	80,250,169	1,490	180,985,190	-	-	-	1,490	-	-
<i>Subtotal, Fee Accounts</i>	1,577,446,501	-	1,577,446,501	67,684,706	710,400,402	2,355,531,608	-	1,438,497,366	917,034,242	648,981,548	1,706,550,060	151,902,818	557,388	670,715,104	129,611,876	11,132	-
<i>FY 2015 Carryover Balances</i>																	
<i>Supplemental / Emergency</i>																	
Legacy S&E - 70X0503	-	-	-	-	315,618	315,618	-	277,827	37,791	37,791	277,827	1	-	1	37,792	-	-
Salaries & Expenses - 70X0530	-	-	-	-	408,345	408,345	-	45,435	362,910	362,910	45,435	12,850	-	-	375,760	-	-
Automation - 70X0531	-	-	-	-	4,323,646	4,323,646	-	3,618,862	704,784	411,022	3,912,624	25,711,113	8,403	14,361,476	11,752,256	-	-
Construction - 70X0532	-	-	-	-	16,999,875	16,999,875	-	-	16,999,875	4,148,353	12,851,523	108,730,449	9,700,376	9,866,139	93,312,287	-	-
BSFTT - 70X0533	-	-	-	-	74,224,104	74,224,104	-	3,725	74,220,379	17,043,418	57,180,685	218,587,031	7,222,297	17,929,893	210,478,259	-	-
Air & Marine - 70X0544	-	-	-	-	24,284,533	24,284,533	-	271,663	24,012,871	4,608,922	19,675,611	46,432,796	30,657	3,715,988	47,295,073	-	-
Violent Crime Reduction Fund - 70X8529	-	-	-	-	1	1	-	1	-	-	1	-	-	-	-	-	-
<i>Subtotal, Carryover Balances</i>	-	-	-	-	120,556,122	120,556,122	-	4,217,512	116,338,610	26,612,417	93,943,705	399,474,239	16,961,733	45,873,496	363,251,427	-	-
TOTAL, CBP	8,083,176,233	-	8,083,176,233	67,684,706	1,308,560,993	9,459,421,932	-	2,288,677,334	7,170,744,598	5,089,244,048	4,370,177,884	1,821,920,783	69,280,491	4,670,267,063	2,171,617,277	58,823	6,885

Footnotes

Column 2 Enacted Notes: The FY17 enacted column for user fees reflects anticipated authority as reflected on CBP's approved apportionments.MER now includes CBP's Sales Exchange and Recycling Proceed accounts.

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2017

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 2017 CR thru Apr 28, 2017	FY 2016 Rescission	FY 2017 Revised CR	FY 2017 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 17 0540																	
Mission Support	210,769,469	-	210,769,469	-	-	210,769,469	-	-	210,769,469	129,286,732	81,482,737	-	-	88,001,769	41,284,963	1,385	1,025
Office of Principal Legal Advisor	146,492,800	-	146,492,800	-	-	146,492,800	-	-	146,492,800	107,703,623	38,789,177	-	-	88,306,389	19,397,234	1,491	108
Unspecified Increase	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Mission Support and OPLA	357,262,269	-	357,262,269	-	-	357,262,269	-	-	357,262,269	236,990,355	120,271,914	-	-	176,308,158	60,682,197	2,876	1,133
Homeland Security Investigations																	
Domestic Investigations	1,066,160,587	-	1,066,160,587	-	-	1,066,160,587	-	-	1,066,160,587	732,941,292	333,219,295	-	-	599,718,852	133,222,440	7,662	204
International Investigations	63,552,625	-	63,552,625	-	-	63,552,625	-	-	63,552,625	48,626,285	14,926,340	-	-	31,669,254	16,957,031	277	33
Intelligence	47,263,887	-	47,263,887	-	-	47,263,887	-	-	47,263,887	35,066,895	12,196,992	-	-	26,588,146	8,478,749	416	25
Subtotal, Homeland Security Investigations	1,176,977,099	-	1,176,977,099	-	-	1,176,977,099	-	-	1,176,977,099	816,634,472	360,342,627	-	-	657,976,252	158,658,220	8,355	262
Enforcement and Removal Operations																	
Custody Operations	1,649,776,073	-	1,649,776,073	-	-	1,649,776,073	-	-	1,649,776,073	1,175,602,332	474,173,741	-	-	762,115,528	413,486,804	5,383	3,214
Fugitive Operations	96,665,070	-	96,665,070	-	-	96,665,070	-	-	96,665,070	70,508,231	26,156,839	-	-	53,856,539	16,651,692	800	313
Criminal Alien Program	167,901,719	-	167,901,719	-	-	167,901,719	-	1	167,901,718	128,419,362	39,482,357	-	-	106,766,503	21,652,859	1,498	-
Alternatives to Detention	107,664,430	-	107,664,430	-	-	107,664,430	-	-	107,664,430	63,326,853	44,337,577	-	-	38,408,836	24,918,017	271	-
Transportation Removal Program	193,104,246	-	193,104,246	-	-	193,104,246	-	-	193,104,246	151,679,376	41,424,870	-	-	116,842,339	34,837,037	75	583
Subtotal, Enforcement and Removal Operations	2,215,111,538	-	2,215,111,538	-	-	2,215,111,538	-	1	2,215,111,537	1,589,536,154	625,575,384	-	-	1,077,989,745	511,546,409	8,027	4,110
Subtotal, Operations and Support	3,749,350,906	-	3,749,350,906	-	-	3,749,350,906	-	1	3,749,350,905	2,643,160,981	1,106,189,925	-	-	1,912,274,155	730,886,826	19,258	5,505
Account 70 17/18 0540																	
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Principal Legal Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Unspecified Increase	25,817,884	-	25,817,884	-	-	25,817,884	-	-	25,817,884	5,868,605	19,949,279	-	-	-	5,868,605	-	-
Subtotal, Mission Support and OPLA	25,817,884	-	25,817,884	-	-	25,817,884	-	-	25,817,884	5,868,605	19,949,279	-	-	-	5,868,605	-	-
Homeland Security Investigations																	
Domestic Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
International Investigations	7,629,960	-	7,629,960	-	-	7,629,960	-	-	7,629,960	3,300,352	4,329,608	-	-	916,489	2,383,863	-	-
Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Homeland Security Investigations	7,629,960	-	7,629,960	-	-	7,629,960	-	-	7,629,960	3,300,352	4,329,608	-	-	916,489	2,383,863	-	-
Enforcement and Removal Operations																	
Custody Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fugitive Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Criminal Alien Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Alternatives to Detention	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transportation Removal Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Enforcement and Removal Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Operations and Support	33,447,844	-	33,447,844	-	-	33,447,844	-	-	33,447,844	9,168,957	24,278,887	-	-	916,489	8,252,468	-	-
Account 70 17/21 0540																	
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Principal Legal Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Unspecified Increase	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Mission Support and OPLA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Homeland Security Investigations																	
Domestic Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
International Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Homeland Security Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Enforcement and Removal Operations																	
Custody Operations	25,817,375	-	25,817,375	-	-	25,817,375	-	-	25,817,375	-	25,817,375	-	-	-	-	-	-
Fugitive Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Criminal Alien Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Alternatives to Detention	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transportation Removal Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Enforcement and Removal Operations	25,817,375	-	25,817,375	-	-	25,817,375	-	-	25,817,375	-	25,817,375	-	-	-	-	-	-
Subtotal, Operations and Support	25,817,375	-	25,817,375	-	-	25,817,375	-	-	25,817,375	-	25,817,375	-	-	-	-	-	-
Account 70 X 0540																	
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Principal Legal Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Unspecified Increase	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Mission Support and OPLA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Homeland Security Investigations																	

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2017

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 2017 CR thru Apr 28, 2017	FY 2016 Rescission	FY 2017 Revised CR	FY 2017 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
Domestic Investigations	9,179,511	-	9,179,511	-	-	9,179,511	-	9,179,511	-	-	9,179,511	-	-	-	-	-	-
International Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal, Homeland Security Investigations</i>	9,179,511	-	9,179,511	-	-	9,179,511	-	9,179,511	-	-	9,179,511	-	-	-	-	-	-
<i>Enforcement and Removal Operations</i>																	
Custody Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fugitive Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Criminal Alien Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Alternatives to Detention	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transportation Removal Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal, Enforcement and Removal Operations</i>		-		-	-		-	-	-	-		-	-	-	-	-	-
<i>Subtotal, Operations and Support</i>	9,179,511	-	9,179,511	-	-	9,179,511	-	9,179,511	-	-	9,179,511	-	-	-	-	-	-
<i>Total, Operations and Support</i>	3,817,795,636	-	3,817,795,636	-	-	3,817,795,636	-	9,179,512	3,808,616,124	2,652,329,938	1,165,465,698	-	-	1,913,190,644	739,139,294	19,258	5,505
<i>Procurement, Construction, and Improvement</i>																	
<i>Account 70 17/19 0545</i>																	
Operational Communications/Information Technology	30,407,131	-	30,407,131	-	-	30,407,131	-	-	30,407,131	1,910,622	28,496,509	-	-	-	1,910,622	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total, Procurement, Construction & Improvement</i>	30,407,131	-	30,407,131	-	-	30,407,131	-	-	30,407,131	1,910,622	28,496,509	-	-	-	1,910,622	-	-
<i>Account 70 16/17 0540</i>																	
Domestic (H7)	-	-	-	77,680	1,156,005	1,233,685	-	-	1,233,685	637,442	596,243	919	-	209,138	429,223	-	-
International Investigations (I7)	-	-	-	-	194,047	194,047	-	-	194,047	135,085	58,962	1,115,463	-	499,823	750,725	-	-
Visa Security Program (V7)	-	-	-	-	184,967	184,967	-	142,049	42,918	7,725	177,242	2,420,078	142,048	402,328	1,883,427	-	-
Maintenance, Construction, & Lease Hold Improvements (L7)	-	-	-	-	18,560,883	18,560,883	-	2,035	18,558,848	10,211,601	8,349,282	24,835,357	2,035	6,120,281	28,924,642	-	-
<i>Subtotal</i>	-	-	-	77,680	20,095,902	20,173,582	-	144,084	20,029,498	10,991,853	9,181,729	28,371,817	144,083	7,231,570	31,988,017	-	-
<i>Account 70 16/20 0540</i>																	
Custody Operations	-	-	-	-	45,000,000	45,000,000	-	-	45,000,000	-	45,000,000	-	-	-	-	-	-
<i>Account 70 15/19 0540</i>																	
Custody Operations	-	-	-	-	13,500,000	13,500,000	-	-	13,500,000	53	13,499,947	27,673,912	-	27,552,660	121,305	-	-
<i>Account 70 15/17 0540</i>																	
Maintenance, Construction, & Lease Hold Improvements	-	-	-	-	1,377,523	1,377,523	-	164,518	1,213,005	879,993	497,530	23,789,910	164,518	4,601,987	19,903,398	-	-
<i>Account 70 X 0540</i>																	
Headquarters Management and Administration	-	-	-	-	284,897	284,897	-	-	284,897	-	284,897	-	-	-	-	-	-
Domestic	-	-	-	-	6,080,912	6,080,912	-	22,742	6,058,170	1,945,540	4,135,372	9,169,984	22,741	6,835,223	4,257,560	-	-
International	-	-	-	-	190,922	190,922	-	694	190,228	-	190,922	9,377	693	-	8,684	-	-
Domestic, Spectrum Relocation - Mandatory	-	-	-	-	127,286,762	127,286,762	-	97,038,784	30,247,978	534,255	126,752,507	10,450,016	6	6,717,765	4,266,500	-	-
<i>Subtotal</i>	-	-	-	-	133,843,493	133,843,493	-	97,062,220	36,781,273	2,479,795	131,363,698	19,629,377	23,440	13,552,988	8,532,744	-	-
<i>Automation Modernization - 70 16/18 0543</i>	-	-	-	-	22,748,249	22,748,249	-	7,044	22,741,205	6,317,038	16,431,211	28,819,250	430,286	13,018,399	21,687,603	-	66
<i>Automation Modernization - 70 15/17 0543</i>	-	-	-	-	2,555,613	2,555,613	-	16,967	2,538,646	13	2,555,600	10,986,964	2,473,124	5,908,737	2,605,116	-	26
<i>Automation Modernization - 70 X 0543</i>	-	-	-	-	4,731,707	4,731,707	-	14,416	4,717,291	1,383,247	3,348,460	3,254,210	14,416	1,598,603	3,024,438	-	-
<i>Construction - 70 14/17 0545</i>	-	-	-	-	181,785	181,785	-	805	180,980	36,535	145,250	2,037,647	804	589,854	1,483,524	-	-
<i>Construction - 70 X 0545</i>	-	-	-	-	3,254,665	3,254,665	-	426	3,254,239	102,460	3,152,205	17,475,387	426	1,479,385	16,098,036	-	-
<i>Legacy Account - 70 X 0504</i>	-	-	-	-	621,375	621,375	-	-	621,375	-	621,375	-	-	-	-	-	-
<i>Violent Crime Fund - 70 X 8598</i>	-	-	-	-	84,268	84,268	-	84,268	-	-	84,268	503	-	-	503	-	-
<i>Total, Direct Appropriations</i>	3,848,202,767	-	3,848,202,767	77,680	247,994,580	4,096,275,027	-	106,674,260	3,989,600,767	2,676,431,547	1,419,843,480	162,038,977	3,251,097	1,988,724,827	846,494,600	19,258	5,597
<i>Supplemental / Emergency</i>																	
<i>Legacy Account - 70 X 0504</i>																	

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2017

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 2017 CR thru Apr 28, 2017	FY 2016 Rescission	FY 2017 Revised CR	FY 2017 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
FY02 Emergency Response Fund (NG)	-	-	-	-	-	-	-	-	-	-	-	132,945	-	-	132,945	-	-
FY03 War Supplemental (NW)	-	-	-	-	-	-	-	-	-	-	-	1,483,023	-	-	1,483,023	-	-
<i>Subtotal, Supplemental</i>	-	-	-	-	-	-	-	-	-	-	-	1,615,968	-	-	1,615,968	-	-
<i>Fee Account:</i>																	
Breached Bond/Detention Fund - 70 X 5126	42,000,000	-	42,000,000	(2,898,000)	13,303,280	52,405,280	-	10,405,280	42,000,000	17,652,848	34,752,432	37,307,565	31,500	44,526,565	10,402,348	-	-
Immigration Inspection User Fee - 70 X 5382	135,000,000	-	135,000,000	(9,315,000)	94,707,349	220,392,349	-	103,392,349	117,000,000	75,198,242	145,194,107	89,127,014	1,809,738	97,065,611	65,449,907	-	4
Student Exchange and Visitor Fee - 70 X 5378	145,000,000	-	145,000,000	(10,005,000)	157,891,123	292,886,123	-	161,186,123	131,700,000	60,077,138	232,808,985	78,779,082	1,947,629	67,506,562	69,402,029	353	737
Detention & Removal Office Fee - 70 X 5542	1,750,000	-	1,750,000	-	132,550	1,882,550	-	407,550	1,475,000	-	1,882,550	2,517,852	-	753,435	1,764,417	-	-
<i>Subtotal, Fee Accounts No Year Accounts</i>	323,750,000	-	323,750,000	(22,218,000)	266,034,302	567,566,302	-	275,391,302	292,175,000	152,928,228	414,638,074	207,731,513	3,788,867	209,852,173	147,018,701	353	741
TOTAL, ICE	4,171,952,767	-	4,171,952,767	(22,140,320)	514,028,882	4,663,841,329	-	382,065,562	4,281,775,767	2,829,359,775	1,834,481,554	371,386,458	7,039,964	2,198,577,000	995,129,269	19,611	6,338

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2017

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 2017 CR thru Apr 28, 2017	FY 2016 Rescission	FY 2017 Revised CR	FY 2017 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 17/18 0550																	
Mission Support	477,447,734	-	477,447,734	-	-	477,447,734	-	-	477,447,734	214,142,414	263,305,320	-	-	121,612,347	92,530,067	1,863	1,905
Aviation Screening Operations Screening Workforce																	
Screening Partnership Program	170,428,000	-	170,428,000	-	-	170,428,000	-	-	170,428,000	96,672,921	73,755,079	-	-	31,610,808	65,062,113	10	6
Screener PC&B	1,724,905,323	-	1,724,905,323	-	-	1,724,905,323	-	-	1,724,905,323	1,329,248,120	395,657,203	-	-	1,247,353,720	81,894,400	49,601	-
Screener Training and Other	119,625,750	-	119,625,750	-	-	119,625,750	-	-	119,625,750	67,014,035	52,611,715	-	-	30,848,980	36,165,055	181	274
Airport Management	349,091,203	-	349,091,203	-	-	349,091,203	-	-	349,091,203	232,265,041	116,826,162	-	-	157,468,231	74,796,810	2,767	15
Canines	73,139,627	-	73,139,627	-	-	73,139,627	-	-	73,139,627	31,562,023	41,577,604	-	-	27,509,219	4,052,804	520	-
Screening Technology Maintenance	103,967,433	-	103,967,433	-	-	103,967,433	-	-	103,967,433	94,721,886	9,245,547	-	-	12,894	94,708,992	-	-
Secure Flight	61,905,816	-	61,905,816	-	-	61,905,816	-	-	61,905,816	26,918,477	34,987,339	-	-	13,926,841	12,991,636	285	40
Subtotal, Aviation Screening Operations	3,080,510,886	-	3,080,510,886	-	-	3,080,510,886	-	-	3,080,510,886	2,092,544,917	987,965,969	-	-	1,630,343,040	462,201,877	55,227	2,240
Other Operations and Enforcement Inflight Security																	
Federal Air Marshal	451,106,535	-	451,106,535	-	-	451,106,535	-	-	451,106,535	319,158,953	131,947,582	-	-	280,942,055	38,216,897	-	-
Federal Flight Deck Officer and Crew Training	9,937,489	-	9,937,489	-	-	9,937,489	-	-	9,937,489	6,081,614	3,855,875	-	-	2,026,930	4,054,684	34	42
Aviation Regulation	145,223,626	-	145,223,626	-	-	145,223,626	-	-	145,223,626	62,145,983	83,077,643	-	-	55,526,879	6,619,104	984	44
Air Cargo	52,409,083	-	52,409,083	-	-	52,409,083	-	-	52,409,083	31,414,196	20,994,887	-	-	28,826,250	2,587,946	591	57
Intelligence Operations and TSOC	51,134,278	-	51,134,278	-	-	51,134,278	-	-	51,134,278	27,478,987	23,655,291	-	-	21,335,289	6,143,698	379	10
Surface Programs	68,198,714	-	68,198,714	-	-	68,198,714	-	-	68,198,714	44,683,974	23,514,740	-	-	39,415,517	5,268,457	652	13
Vetting Programs	34,290,343	-	34,290,343	-	-	34,290,343	-	-	34,290,343	12,001,586	22,288,757	-	-	5,665,614	6,335,972	63	37
Subtotal, Other Operations and Enforcement	812,300,068	-	812,300,068	-	-	812,300,068	-	-	812,300,068	502,965,293	309,334,775	-	-	433,738,534	69,226,758	2,703	203
Subtotal, Operations and Support	3,892,810,954	-	3,892,810,954	-	-	3,892,810,954	-	-	3,892,810,954	2,595,510,210	1,297,300,744	-	-	2,064,081,575	531,428,635	57,930	2,443
Operations and Support (Non Supplemental/Emergency Funds) Account 70 X 0550																	
Mission Support	1,700,000	-	1,700,000	-	-	247,291	247,291	1,507,381	192,619	-	247,291	-	-	-	-	-	-
Privatized Screening	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Screener Training and Other	-	-	-	-	10,805	10,805	-	-	10,805	-	10,805	775,902	-	365	775,537	-	-
Screener PC&B	-	-	-	-	288,020	288,020	-	398	287,622	-	288,020	-	-	-	-	-	-
Alien Flight Student Program-Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
General Aviation Fees at DCA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Air Cargo Fee	-	-	-	-	97,914	97,914	-	56,982	40,932	-	97,914	610,716	-	-	610,716	-	-
Human Resource Services	-	-	-	-	116,818	116,818	-	-	116,818	-	116,818	500,000	-	-	500,000	-	-
Checkpoint Support	-	-	-	-	108,791	108,791	-	-	108,791	-	108,791	537,916	-	421,309	116,607	-	-
EDS Procurement and Installation	-	-	-	-	327,743	327,743	-	60,426	267,317	-	327,743	28,656,223	60,426	17,839,782	10,756,015	-	-
Screening Technology Maintenance	-	-	-	-	4,754	4,754	-	4,754	-	-	4,754	299	-	-	299	-	-
Aviation Regulation and Other Enforcement	-	-	-	-	-	-	-	-	-	-	-	2,678,140	-	-	2,678,140	-	-
Airport Management, Support and IT ³	-	-	-	-	605,282	605,282	-	12,988	592,294	-	605,282	-	-	-	-	-	-
FFDO and Flight Crew Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Air Cargo	-	-	-	-	129,738	129,738	-	7,245	122,493	-	129,738	22,299	-	6,764	15,535	-	-
Fee Funded Programs Vetting and Credentialing																	
Credentialing Admin & Ops/SAO (Crew Vetting)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Secure Flight (CAPPS II)	-	-	-	-	-	-	-	-	-	-	-	33,836	-	-	33,836	-	-
TWIC	96,163,000	-	96,163,000	-	-	26,219,239	26,219,239	9,875,558	16,343,681	11,331,436	14,887,803	-	-	11,084,896	246,540	-	-
Hazardous Materials	21,083,000	-	21,083,000	-	-	6,483,322	6,483,322	1,606,897	4,876,425	4,876,425	1,606,897	-	-	4,710,593	165,832	-	-
General Aviation at DCA	400,000	-	400,000	-	64,455	268,196	203,741	69,698	198,498	5,770	262,426	2,950	-	8,720	-	-	-
Commercial Aviation and Airports	6,500,000	-	6,500,000	-	-	3,343,364	3,343,364	123,146	3,220,218	-	3,343,364	-	-	-	-	-	-
Other Security Threat Assessments	50,000	-	50,000	-	-	50,000	-	50,000	-	-	50,000	-	-	-	-	-	-
Air Cargo Fee	3,500,000	-	3,500,000	-	-	1,741,024	1,741,024	363,238	1,377,786	446,089	1,294,935	-	-	419,435	26,654	-	-
TSA Pre✓® Application Program - Fee	80,153,000	-	80,153,000	-	-	54,777,618	54,777,618	18,187,295	36,590,323	31,673,685	23,103,933	-	-	30,647,129	1,026,556	-	-
Alien Flight School Fee (Mandatory)	5,200,000	-	5,200,000	(345,000)	166	1,777,752	2,122,586	883,872	893,880	686,852	1,090,900	18,081	-	643,690	61,243	-	-
Registered Traveler - Appropriated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Non-Supplemental	214,749,000	-	214,749,000	(345,000)	1,754,486	96,597,671	95,138,185	32,809,878	65,240,502	49,020,257	47,577,414	33,836,362	60,426	65,782,683	17,013,510	-	-
Operations and Support Supplemental / Emergency Account 70 X 0550																	

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2017

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 2017 CR thru Apr 28, 2017	FY 2016 Rescission	FY 2017 Revised CR	FY 2017 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
Checkpoint Support	-	-	-	-	1,060,487	1,060,487	-	131,291	929,196	-	1,060,487	2,848,188	2,215	1,918,737	927,236	-	-
EDS Procurement and Installation	-	-	-	-	814,416	814,416	-	814,416	-	-	814,416	4,286,610	250,000	172,031	3,864,579	-	-
Subtotal, Supplemental	-	-	-	-	1,874,903	1,874,903	-	945,707	929,196	-	1,874,903	7,134,798	252,215	2,090,768	4,791,815	-	-
Subtotal, Operations and Support (No-Year)	214,749,000	-	214,749,000	(345,000)	3,629,389	98,472,574	95,138,185	33,755,585	66,169,698	49,020,257	49,452,317	40,971,160	312,641	67,873,451	21,805,325	-	-
Total, Operations and Support	4,107,559,954	-	4,107,559,954	(345,000)	3,629,389	3,991,283,528	95,138,185	33,755,585	3,958,980,652	2,644,530,467	1,346,753,061	40,971,160	312,641	2,131,955,026	553,233,960	57,930	2,443
Procurement, Construction, and Improvements Account 70 17/18 0410																	
Aviation Screening Infrastructure																	
Checkpoint Support	62,259,488	-	62,259,488	-	-	62,259,488	-	-	62,259,488	10,932,971	51,326,517	-	-	1,921,849	9,011,122	-	80
Checked Baggage	32,885,969	-	32,885,969	-	-	32,885,969	-	-	32,885,969	6,788,837	26,097,132	-	-	509,285	6,279,552	2	130
Subtotal, Aviation Screening Infrastructure	95,145,457	-	95,145,457	-	-	95,145,457	-	-	95,145,457	17,721,808	77,423,649	-	-	2,431,134	15,290,675	2	210
Infrastructure for Other Operations																	
Air Cargo	5,289,424	-	5,289,424	-	-	5,289,424	-	-	5,289,424	736,945	4,552,479	-	-	8,140	728,805	-	-
Surface Programs	5,531,889	-	5,531,889	-	-	5,531,889	-	-	5,531,889	171	5,531,718	-	-	171	-	-	-
Vetting Programs	8,618,773	-	8,618,773	-	-	8,618,773	-	-	8,618,773	6,300,000	2,318,773	-	-	-	6,300,000	-	-
Subtotal, Infrastructure for Other Operations	19,440,086	-	19,440,086	-	-	19,440,086	-	-	19,440,086	7,037,115	12,402,971	-	-	8,310	7,028,805	-	-
Mission Support Assets and Infrastructure		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Procurement, Construction, and Improvements	114,585,543	-	114,585,543	-	-	114,585,543	-	-	114,585,543	24,758,924	89,826,619	-	-	2,439,444	22,319,480	2	210
Research and Development Account 70 17/18 0802																	
Transportation Screening Operations																	
Research and Development	2,868,597	-	2,868,597	-	-	2,868,597	-	-	2,868,597	-	2,868,597	-	-	-	-	-	-
Subtotal, Research and Development	2,868,597	-	2,868,597	-	-	2,868,597	-	-	2,868,597	-	2,868,597	-	-	-	-	-	-
Aviation Security Account 70 16/17 0550																	
Screening Partnership Program	-	-	-	-	4,479,177	4,479,177	-	153,966	4,325,211	172,450	4,306,727	54,910,355	2,962	41,191,127	13,888,716	-	-
Screener PC&B	-	-	-	-	42,667,780	42,667,780	-	31,777,211	10,890,569	6,087,105	36,580,675	151,856,184	-	109,314,411	48,628,878	-	-
Screener Training and Other	-	-	-	-	12,912,475	12,912,475	-	4,210,282	8,702,193	2,423,768	10,488,707	99,960,825	3,403,331	40,171,268	58,809,994	-	-
Checkpoint Support	-	-	-	-	49,286,710	49,286,710	-	113,568	49,173,142	8,765,505	40,521,205	47,688,129	26,252	16,585,673	39,841,709	-	-
EDS Procurement and Installation	-	-	-	-	11,807,911	11,807,911	-	2,807,911	9,000,000	1,098,523	10,709,388	40,417,353	61,702	17,634,789	23,819,385	-	-
Screening Technology Maintenance	-	-	-	-	17,759,936	17,759,936	-	8,809,936	8,950,000	-	17,759,936	193,256,920	1,538	88,011,331	105,244,051	-	-
Aviation Regulation and Other Enforcement	-	-	-	-	8,216,665	8,216,665	-	3,003,919	5,212,746	1,057,697	7,158,968	75,219,784	2,764,056	46,003,179	27,510,246	-	-
Airport Management and Support ³	-	-	-	-	9,343,431	9,343,431	-	7,192,347	2,151,084	2,151,084	7,192,347	117,751,927	1,183,928	63,169,265	55,549,818	-	-
FFDO and Flight Crew Training	-	-	-	-	4,411,930	4,411,930	-	58,626	4,353,304	3,846,173	565,757	7,977,525	8,530	2,844,065	8,971,103	-	-
Air Cargo	-	-	-	-	4,186,472	4,186,472	-	743,739	3,442,733	515,555	3,670,917	21,174,707	209,264	12,851,155	8,629,843	-	-
Federal Air Marshals	-	-	-	-	15,925,178	15,925,178	-	7,075,178	8,850,000	1,891,697	14,033,481	75,101,103	1,164,356	39,185,918	36,642,526	-	-
Subtotal, Aviation Security	-	-	-	-	180,997,665	180,997,665	-	65,946,683	115,050,982	28,009,557	152,988,108	885,314,812	8,825,919	476,962,181	427,536,269	-	-
Aviation Security Capital Fund (ASCF) Account 70 X 5385																	
Checkpoint Support	250,000,000	-	250,000,000	(17,250,000)	-	232,750,000	-	-	232,750,000	695,148	232,054,852	-	-	-	695,148	-	-
EDS Procurement	-	-	-	-	283,659,276	283,659,276	-	14,618,487	269,040,789	-	283,659,276	1,163,174,741	16,476,161	89,096,707	1,057,601,873	-	-
Subtotal, ASCF	250,000,000	-	250,000,000	(17,250,000)	283,659,276	516,409,276	-	14,618,487	501,790,789	695,148	515,714,128	1,163,174,741	16,476,161	89,096,707	1,058,297,021	-	-
Loose Change at Checkpoint Account 70 X 5390																	
Screener Training and Other	-	-	-	-	1,225,166	1,225,166	-	525,166	700,000	32,484	1,192,682	1,008,346	-	553,220	487,610	-	-
Subtotal, Loose Change at Checkpoint	-	-	-	-	1,225,166	1,225,166	-	525,166	700,000	32,484	1,192,682	1,008,346	-	553,220	487,610	-	-
Airport Checkpoint Screening Fund Account 70 X 5545																	
Checkpoint Support	-	-	-	-	6,334,070	6,334,070	-	74,910	6,259,160	89,137	6,244,933	7,369,636	45,589	3,584,548	3,828,636	-	-
Subtotal, Airport Checkpoint Sec Fund	-	-	-	-	6,334,070	6,334,070	-	74,910	6,259,160	89,137	6,244,933	7,369,636	45,589	3,584,548	3,828,636	-	-
Surface Transportation Security Account 70 16/17 0551																	
Staffing and Operations	-	-	-	-	1,492,240	1,492,240	-	158,207	1,334,033	81,183	1,411,057	6,782,650	7,289	3,329,334	3,527,210	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2017

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 2017 CR thru Apr 28, 2017	FY 2016 Rescission	FY 2017 Revised CR	FY 2017 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
Surface Inspectors and VIPR	-	-	-	-	1,532,902	1,532,902	-	446,951	1,085,951	361,225	1,171,677	4,659,669	42,616	3,767,010	1,211,268	-	-
<i>Subtotal, Surface Transportation Security</i>	-	-	-	-	3,025,142	3,025,142	-	605,158	2,419,984	442,408	2,582,734	11,442,319	49,905	7,096,344	4,738,478	-	-
<i>Surface Transportation Security</i> ⁷																	
<i>Account 70 X 0551</i>																	
Hazmat - Fee	-	-	-	-	1,554	1,554	-	1,554	-	-	1,554	1,554	1,554	-	-	-	-
<i>Subtotal, Surface</i>	-	-	-	-	1,554	1,554	-	1,554	-	-	1,554	1,554	1,554	-	-	-	-
<i>Intelligence and Vetting</i>																	
<i>Account 70 16/17 0557</i>																	
Intelligence ⁴	-	-	-	-	311,294	311,294	-	68,169	243,125	243,125	68,169	14,761,483	7,607	5,424,810	9,572,191	-	-
Secure Flight	-	-	-	-	3,870,129	3,870,129	-	428,650	3,441,479	132,226	3,737,903	51,270,865	1,188	22,202,991	29,198,912	-	-
Other Vetting Programs	-	-	-	-	6,378,779	6,378,779	-	154,764	6,224,015	298,679	6,080,100	52,671,475	852	17,279,918	35,689,384	-	-
<i>Subtotal, Intel and Vetting</i>	-	-	-	-	10,560,202	10,560,202	-	651,583	9,908,619	674,030	9,886,172	118,703,823	9,647	44,907,719	74,460,487	-	-
<i>Intelligence and Vetting</i>																	
<i>Account 70 X 0557</i>																	
<i>Fee Funded Programs</i>																	
TWIC	-	-	-	-	50,064,257	50,064,257	-	244,879	49,819,378	8,212,453	41,851,804	24,902,002	187,361	18,301,750	14,625,344	46	28
Hazardous Materials	-	-	-	-	7,928,509	7,928,509	-	256,722	7,671,787	980,556	6,947,953	6,163,439	155,603	3,689,358	3,299,034	29	-
Alien Flight School Fee (Mandatory)	-	-	-	-	9,603,396	9,603,396	-	519,322	9,084,074	1,757,631	7,845,765	2,952,163	179,307	1,123,322	3,407,165	10	-
General Aviation at DCA	-	-	-	-	1,845,697	1,845,697	-	1,501	1,844,196	858	1,844,839	-	-	220	638	-	-
Air Cargo Fee	-	-	-	-	10,003,517	10,003,517	-	75,533	9,927,984	138,046	9,865,471	2,266,790	-	927,646	1,477,190	8	-
Commercial Aviation and Airports	-	-	-	-	1,861,785	1,861,785	-	1	1,861,784	960,448	901,337	-	-	534,015	426,433	-	-
Other Security Threat Assessments	-	-	-	-	13	13	-	-	13	-	13	-	-	-	-	-	-
TSA Pre✓@ Application Program - Fee	-	-	-	-	105,917,163	105,917,163	-	621,802	105,295,361	7,720,885	98,196,278	15,891,764	2,617	5,567,817	18,042,215	52	5
<i>Subtotal, Intel and Vetting</i>	-	-	-	-	187,224,337	187,224,337	-	1,719,760	185,504,577	19,770,877	167,453,460	52,176,158	524,888	30,144,128	41,278,019	145	33
<i>Transportation Security Support</i>																	
<i>Account 70 16/17 0554</i>																	
Headquarters Administration	-	-	-	-	6,504,548	6,504,548	-	1,654,548	4,850,000	635,440	5,869,108	79,446,802	182,023	31,796,486	48,103,733	-	-
Human Capital Services	-	-	-	-	14,096,093	14,096,093	-	2,476,452	11,619,641	-	14,096,093	118,423,162	2,170,270	37,658,339	78,594,553	-	-
Information Technology	-	-	-	-	3,110,183	3,110,183	-	457,020	2,653,163	508,630	2,601,553	305,699,988	7,296	124,814,286	181,387,036	-	-
<i>Subtotal, Trans Security Support</i>	-	-	-	-	23,710,824	23,710,824	-	4,588,020	19,122,804	1,144,070	22,566,754	503,569,952	2,359,589	194,269,111	308,085,322	-	-
<i>Transportation Security Support</i> ⁸																	
<i>Account 70 X 0554</i>																	
Headquarters Administration	-	-	-	-	1,545,562	1,545,562	-	173,661	1,371,901	114	1,545,448	215,841	1	68,217	147,737	-	-
Information Technology	-	-	-	-	42	42	-	-	42	-	42	-	-	-	-	-	-
<i>Subtotal, Trans Security Support</i>	-	-	-	-	1,545,604	1,545,604	-	173,661	1,371,943	114	1,545,490	215,841	1	68,217	147,737	-	-
<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> ¹⁰																	
<i>Account 70 X 0508</i>																	
TSA	-	-	-	-	499,074	499,074	-	499,074	-	-	499,074	6,115	200	-	5,915	-	-
<i>Subtotal, TSA</i>	-	-	-	-	499,074	499,074	-	499,074	-	-	499,074	6,115	200	-	5,915	-	-
<i>Total, Transportation Security Admin. (Gross)</i>	4,475,014,094	-	4,475,014,094	(17,595,000)	702,891,868	5,040,750,147	95,138,185	123,159,641	4,919,043,213	2,720,147,215	2,320,602,932	2,784,145,039	28,606,094	2,981,076,645	2,494,609,515	58,077	2,686

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2017

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 2017 CR thru Apr 28, 2017	FY 2016 Rescission	FY 2017 Revised CR	FY 2017 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
Aviation Security Fees 70 17/18 0550 ¹³																	
Aviation Passenger Security Fee (less ASCF and Deficit Reduction), Offsetting Collections	-	-	-	-	-	-	-	-	-								
Aviation Security Infrastructure Fee (ASIF)	-	-	-	-	-	-	-	-									
Deficit Reduction (Non-add)	(1,280,000,000)	-	(1,244,940,650)	-	-	(1,244,940,650)	-										
Aviation Security Capital Fund (ASCF) 70 X 5385	(250,000,000)	-	(250,000,000)	17,250,000	-	(232,750,000)	-										
Credentialing Fees 70 X 0557																	
TWIC	(96,163,000)	-	(96,163,000)	-	-	(26,219,239)	(26,219,239)										
Hazardous Materials	(21,083,000)	-	(21,083,000)	-	-	(6,483,322)	(6,483,322)										
Alien Flight School Fee (Mandatory)	(5,200,000)	-	(5,200,000)	345,000	-	(1,777,586)	(2,122,586)										
General Aviation at DCA	(400,000)	-	(400,000)	-	-	(203,741)	(203,741)										
Air Cargo Fee	(3,500,000)	-	(3,500,000)	-	-	(1,741,024)	(1,741,024)										
Commercial Aviation and Airports	(6,500,000)	-	(6,500,000)	-	-	(3,343,364)	(3,343,364)										
Other Security Threat Assessments	(50,000)	-	(50,000)	-	-	-	-										
TSA Pre/® Application Program - Fee	(80,153,000)	-	(80,153,000)	-	-	(54,777,618)	(54,777,618)										
Subtotal, Credentialing Fees	(213,049,000)	-	(213,049,000)	345,000	-	(94,545,894)	(94,890,894)	-	-	-	-	-	-	-	-	-	-
Total, Transportation Security Administration (Net)	4,011,965,094	-	4,011,965,094	-	702,891,868	4,713,454,253	247,291	123,159,641	4,919,043,213	2,720,147,215	2,320,602,932	2,784,145,039	28,606,094	2,981,076,645	2,494,609,515	58,077	2,686

Footnotes

Column 2 Enacted Notes: Fee Accounts reflect apportioned collections.

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

Column 2 Enacted Notes: Resources during FY 2017 CR through 04/28/2017. FY 2017 fees reflect full-year estimates.

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

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 \$1.285B goes to Deficit Reduction and the remainder goes to the Aviation Passenger Security Fee offset.

Column 5 Supplemental/Transfer/PY Unobligated Rescission/SequesterAmt. Notes: Sequestration reduction for Alien Flight School fees is pro-rated at 6.9% of fee receipts as of October 2017.

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. As of October 2017, no estimate was provided for these fees.

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 FEBRUARY 28, 2017

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 2017 CR thru Apr 28, 2017	FY 2016 Rescission	FY 2017 Revised CR	FY 2017 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 17 0610																
Military pay and allowances	1,998,977,733	-	1,998,977,733	-	-	1,998,977,733	-	1,998,977,733	1,435,067,582	563,910,151	-	-	1,189,805,434	245,262,148	39,689	-
Civilian pay and benefits	453,947,261	-	453,947,261	-	-	453,947,261	-	453,947,261	358,789,350	95,157,911	-	-	295,749,807	63,039,543	6,930	-
Training and recruiting	118,323,366	-	118,323,366	-	-	118,323,366	-	118,323,366	69,471,140	48,852,226	-	-	30,603,940	38,867,200	-	-
Operating funds and unit level maintenance	588,917,997	-	588,917,997	-	-	588,917,997	-	588,917,997	285,154,731	303,763,266	-	-	161,962,381	123,192,350	-	1,612
Centrally managed accounts	189,036,156	-	189,036,156	-	-	189,036,156	-	189,036,156	118,464,910	70,571,246	-	-	38,433,581	80,031,329	-	-
Intermediate and depot level maintenance	605,350,492	-	605,350,492	-	-	605,350,492	-	605,350,492	287,941,316	317,409,176	-	-	53,805,397	234,135,919	-	-
Overseas Contingency Operations (OCO)	92,065,151	-	92,065,151	-	-	92,065,151	-	92,065,151	59,149,706	32,915,445	-	-	29,586,225	29,563,481	-	-
Subtotal, OE	4,046,618,156	-	4,046,618,156	-	-	4,046,618,156	-	4,046,618,156	2,614,038,735	1,432,579,421	-	-	1,799,946,765	814,091,970	46,619	1,613
Environmental Compliance and Restoration - 70 X 0611	-	-	-	-	795,284	795,284	-	795,284	45,528	749,756	450,047	247	193,271	302,057	-	-
Environmental Compliance and Restoration - 70 17/21 0611	7,585,145	-	7,585,145	-	-	7,585,145	-	7,585,145	1,414,189	6,170,956	-	-	1,210,840	203,349	23	1
Environmental Compliance and Restoration - 70 16/20 0611	-	-	-	-	10,178,836	10,178,836	-	10,178,836	732,108	9,446,728	215,134	464	121,647	825,131	-	-
Environmental Compliance and Restoration - 70 15/19 0611	-	-	-	-	6,151,554	6,151,554	-	6,151,554	1,320,259	4,831,295	3,188,601	-	1,163,238	3,345,622	-	-
Environmental Compliance and Restoration - 70 14/18 0611	-	-	-	-	2,262,766	2,262,766	-	2,262,766	608,997	1,653,769	5,262,285	10,371	2,129,331	3,731,580	-	-
Environmental Compliance and Restoration - 70 13/17 0611	-	-	-	-	239,200	239,200	-	239,200	147,324	91,877	1,747,744	101	1,434,320	460,647	-	-
Reserve Training - 70 17 0612	63,165,914	-	63,165,914	-	-	63,165,914	-	63,165,914	38,178,765	24,987,149	-	-	27,670,590	10,508,175	396	14
Alteration Of Bridges - 70 X 0614	-	-	-	-	4,102	4,102	-	4,102	-	4,102	14,113,737	-	-	14,113,737	-	-
Research, Development, Test and Evaluation - 70 X 0615	-	-	-	-	272,070	272,070	-	272,070	147,052	125,018	695,545	6,705	323,735	512,158	-	-
Research, Development, Test and Evaluation - 70 17/19 0615	10,337,851	-	10,337,851	-	-	10,337,851	-	10,337,851	5,125,346	5,212,505	-	-	4,313,036	812,310	80	3
Research, Development, Test and Evaluation - 70 16/18 0615	-	-	-	-	1,079,493	1,079,493	-	1,079,493	396,927	682,566	3,052,616	2,181	1,660,533	1,786,829	-	-
Research, Development, Test and Evaluation - 70 15/17 0615	-	-	-	-	349,742	349,742	-	349,742	6,719	343,023	961,932	81,262	364,266	523,122	-	-
Research, Development, Test and Evaluation - 70 13/17 0615	-	-	-	-	47,616	47,616	-	47,616	26,848	20,768	155,973	2,573	-	180,249	-	-
Medicare Eligible Retiree Health Care Fund - 70 17 0616	175,506,151	-	175,506,151	-	-	175,506,151	-	175,506,151	175,506,151	-	-	-	175,506,151	-	-	-
Retired pay (mandatory) - 70 X 0602	922,941,600	-	922,941,600	-	85,739,774	1,008,681,374	-	1,008,681,374	693,357,308	315,324,065	28,247,094	51,465	588,550,751	133,002,187	-	-
Acquisition, Construction, and Improvements:																
Vessels - 70 17/21 0613																
Survey and Design	5,250,000	-	5,250,000	-	-	5,250,000	-	5,250,000	225,549	5,024,451	-	-	75,549	150,000	-	-
Polar Ice Breaker	6,000,000	-	6,000,000	-	-	6,000,000	-	6,000,000	3,375,355	2,624,645	-	-	-	3,375,355	-	-
National Security Cutter (NSC)	497,057,988	-	497,057,988	-	-	497,057,988	-	497,057,988	14,915,424	482,142,564	-	-	65,282	14,850,142	-	-
Offshore Patrol Cutter (OPC)	4,000,000	-	4,000,000	-	-	4,000,000	-	4,000,000	146,000	3,854,000	-	-	-	146,000	-	-
Fast Response Cutter (FRC)	219,000,000	-	219,000,000	-	-	219,000,000	-	219,000,000	641,484	218,358,516	-	-	-	641,484	-	-
Cutter Small Boats	2,000,000	-	2,000,000	-	-	2,000,000	-	2,000,000	-	2,000,000	-	-	-	-	-	-
In Service Vessel Sustainment	39,000,000	-	39,000,000	-	-	39,000,000	-	39,000,000	16,692,959	22,307,041	-	-	11,012,425	5,680,535	-	-
Subtotal	772,307,988	-	772,307,988	-	-	772,307,988	-	772,307,988	35,996,772	736,311,216	-	-	11,153,256	24,843,516	-	-
Aircraft - 70 17/21 0613																
HC-144A Maritime Patrol Aircraft	17,000,000	-	17,000,000	-	-	17,000,000	-	17,000,000	2,619	16,997,381	-	-	-	2,619	-	-
C130J Conversion/Sustainment	8,000,000	-	8,000,000	-	-	8,000,000	-	8,000,000	2,255,853	5,744,147	-	-	-	2,255,853	-	-
HC-27J Conversion/Sustainment Projects	74,500,000	-	74,500,000	-	-	74,500,000	-	74,500,000	1,751,179	72,748,821	-	-	203,846	1,547,333	-	-
HH-65 Conversion Sustainment	16,000,000	-	16,000,000	-	-	16,000,000	-	16,000,000	10,030	15,989,970	-	-	-	10,030	-	-
Subtotal	115,500,000	-	115,500,000	-	-	115,500,000	-	115,500,000	4,019,681	111,480,319	-	-	203,846	3,815,835	-	-
Other Acquisition Programs - 70 17/21 0613																
Program Oversight and Management	10,000,000	-	10,000,000	-	-	10,000,000	-	10,000,000	1,204,798	8,795,202	-	-	3,151	1,201,647	-	-
C4ISR	10,000,000	-	10,000,000	-	-	10,000,000	-	10,000,000	968,133	9,031,867	-	-	-	968,133	-	-
CG Logistics Information Management System (CG-LIMS)	6,000,000	-	6,000,000	-	-	6,000,000	-	6,000,000	2,702,638	3,297,362	-	-	-	2,702,638	-	-
Other Equipment and Systems	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	26,000,000	-	26,000,000	-	-	26,000,000	-	26,000,000	4,875,569	21,124,431	-	-	3,151	4,872,419	-	-
Shore Facilities and Aids to Navigation - 70 16/20 0613																
Major Shore Aton and S&D	117,500,000	-	117,500,000	-	-	117,500,000	-	117,500,000	-	117,500,000	-	-	-	-	-	-
Major Acquisition Systems Infrastructure	7,500,000	-	7,500,000	-	-	7,500,000	-	7,500,000	-	7,500,000	-	-	-	-	-	-
Minor Shore	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	125,000,000	-	125,000,000	-	-	125,000,000	-	125,000,000	-	125,000,000	-	-	-	-	-	-
Personnel and Related Support - 70 17 0613																
Direct Personnel Costs	67,181,489	-	67,181,489	-	-	67,181,489	-	67,181,489	44,122,896	23,058,593	-	-	36,698,029	7,424,867	791	27
Subtotal	67,181,489	-	67,181,489	-	-	67,181,489	-	67,181,489	44,122,896	23,058,593	-	-	36,698,029	7,424,867	791	28
Subtotal - AC&I	1,105,989,477	-	1,105,989,477	-	-	1,105,989,477	-	1,105,989,477	89,014,918	1,016,974,559	-	-	48,058,282	40,956,636	791	28

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2017

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 2017 CR thru Apr 28, 2017	FY 2016 Rescission	FY 2017 Revised CR	FY 2017 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	-	-	-	-	8,790,769	8,790,769	-	8,790,769	291,148	8,499,621	4,426,533	1,294	2,097,934	2,618,454	-	-
Polar Ice Breaker	-	-	-	30,000,000	1,393,739	31,393,739	-	31,393,739	17,345,337	14,048,402	3,884,371	7,860	2,564,111	18,657,737	-	-
National Security Cutter (NSC)	-	-	-	-	593,917,783	593,917,783	-	593,917,783	491,544,217	102,373,567	62,544,570	998,174	5,117,006	547,973,606	-	-
Offshore Patrol Cutter (OPC)	-	-	-	(30,000,000)	108,702,374	78,702,374	-	78,702,374	135,872	78,566,502	110,297,626	-	10,848,949	99,584,549	-	-
Fast Response Cutter (FRC)	-	-	-	-	21,257,352	21,257,352	-	21,257,352	-	21,257,352	316,174,989	-	16,597,997	299,576,992	-	-
Cutter Small Boats	-	-	-	-	2,136,644	2,136,644	-	2,136,644	-	2,136,644	863,356	-	433,448	429,908	-	-
In Service Vessel Sustainment	-	-	-	-	10,800,774	10,800,774	-	10,800,774	2,091,723	8,709,051	8,905,401	63,866	5,172,297	5,760,960	-	-
Subtotal	-	-	-	-	746,999,435	746,999,435	-	746,999,435	511,408,297	235,591,138	507,096,846	1,071,194	42,831,742	974,602,206	-	-
Carryover Aircraft: 70 16/20 0613																
HC-144A Maritime Patrol Aircraft	-	-	-	-	162,602	162,602	-	162,602	-	162,602	1,608,116	-	825,949	782,167	-	-
C130J Conversion/Sustainment	-	-	-	-	73,101,680	73,101,680	-	73,101,680	139,622	72,962,057	71,455,599	-	6,860,998	64,734,224	-	-
HC-27J Conversion/Sustainment Projects	-	-	-	-	48,188,137	48,188,137	-	48,188,137	21,801,692	26,386,445	46,819,112	89,696	14,901,469	53,629,640	-	-
HH-65 Conversion Sustainment	-	-	-	-	17,422,423	17,422,423	-	17,422,423	11,971,544	5,450,878	3,326,271	-	628,814	14,669,001	-	-
Subtotal	-	-	-	-	138,874,841	138,874,841	-	138,874,841	33,912,858	104,961,983	123,209,099	89,696	23,217,229	133,815,032	-	-
Carryover Other Acquisition Programs: 70 16/20 0613																
Program Oversight and Management	-	-	-	-	11,972,500	11,972,500	-	11,972,500	5,542,617	6,429,883	6,204,777	1,101	3,275,395	8,470,897	-	-
C4ISR	-	-	-	-	18,687,176	18,687,176	-	18,687,176	7,605,417	11,081,759	14,011,341	-	5,749,237	15,867,521	-	-
CG Logistics Information Management System (CG-LIMS)	-	-	-	-	1,450,474	1,450,474	-	1,450,474	1,479	1,448,994	3,648,930	2,086	2,271,614	1,376,709	-	-
Subtotal	-	-	-	-	32,110,149	32,110,149	-	32,110,149	13,149,513	18,960,637	23,865,048	3,188	11,296,247	25,715,126	-	-
Carryover Shore Facilities and Aids to Navigation: 70 16/20 0613																
Major Shore Aton and S&D	-	-	-	-	99,859,784	99,859,784	-	99,859,784	1,963,022	97,896,762	14,732,538	924	551,515	16,143,121	-	-
Major Acquisition Systems Infrastructure	-	-	-	-	25,456,082	25,456,082	-	25,456,082	2,350,888	23,105,193	26,537,927	61,746	2,387,939	26,439,131	-	-
Minor Shore	-	-	-	-	1,605,352	1,605,352	-	1,605,352	408,188	1,197,164	2,852,910	80,161	1,180,237	2,000,699	-	-
Military Housing	-	-	-	-	20,973,144	20,973,144	-	20,973,144	4,103,990	16,869,154	26,568	26	21,505	4,109,027	-	-
Subtotal	-	-	-	-	147,894,361	147,894,361	-	147,894,361	8,826,088	139,068,273	44,149,943	142,856	4,141,196	48,691,978	-	-
Subtotal - AC&I	-	-	-	-	1,065,878,786	1,065,878,786	-	1,065,878,786	567,296,756	498,582,030	698,320,935	1,306,934	81,486,414	1,182,824,343	-	-
Carryover Vessels: 70 15/19 0613																
Survey and Design	-	-	-	-	301,780	301,780	-	301,780	68,710	233,070	71,357	9,305	109,287	21,474	-	-
National Security Cutter (NSC)	-	-	-	-	53,502,672	53,502,672	-	53,502,672	4,972,930	48,529,742	442,778,793	171,244	67,698,358	379,882,121	-	-
Offshore Patrol Cutter (OPC)	-	-	-	-	6,850,817	6,850,817	-	6,850,817	4,926,805	1,924,011	2,893,930	620,216	284,975	6,915,544	-	-
Fast Response Cutter (FRC)	-	-	-	-	20,554,229	20,554,229	-	20,554,229	1,326,209	19,228,020	70,719,814	86,388	10,909,617	61,050,019	-	-
Cutter Small Boats	-	-	-	-	2,061,429	2,061,429	-	2,061,429	273,375	1,788,054	1,126,931	-	1,152,504	247,802	-	-
In Service Vessel Sustainment	-	-	-	-	1,924,203	1,924,203	-	1,924,203	529,561	1,394,643	1,241,498	19,168	1,104,946	646,944	-	-
Polar Icebreaker Preservation	-	-	-	-	489,732	489,732	-	489,732	657	489,075	1,154,854	5,620	26,577	1,123,313	-	-
Carryover Aircraft: 70 15/19 0613																
HC-144A Maritime Patrol Aircraft	-	-	-	-	17,024	17,024	-	17,024	-	17,024	1,749,042	-	961,957	787,086	-	-
C130J Conversion/Sustainment	-	-	-	-	22,531,013	22,531,013	-	22,531,013	112,737	22,418,276	80,796,402	352,279	112,737	80,444,123	-	-
HC-27J Conversion/Sustainment Projects	-	-	-	-	2,028,620	2,028,620	-	2,028,620	431,693	1,596,927	10,815,700	13,276	5,116,989	6,117,127	-	-
HH-65 Conversion Sustainment	-	-	-	-	9,102,362	9,102,362	-	9,102,362	1,263,838	7,838,524	9,300,726	-	6,257,240	4,307,325	-	-
HH-60 Airframe Replacement	-	-	-	-	8,973,580	8,973,580	-	8,973,580	1,567,387	7,406,193	1,282,442	-	780,023	2,069,806	-	-
Carryover Other Acquisition Programs: 70 15/19 0613																
Program Oversight and Management	-	-	-	-	1,725,737	1,725,737	-	1,725,737	1,121,926	603,811	3,872,525	165,547	2,460,678	2,368,226	-	-
C4ISR	-	-	-	-	1,254,272	1,254,272	-	1,254,272	28	1,254,243	12,615,976	43,795	3,048,156	9,524,053	-	-
CG Logistics Information Management System (CG-LIMS)	-	-	-	-	179,137	179,137	-	179,137	12,768	166,369	71,456	70,456	12,768	1,000	-	-
Carryover Shore Facilities and Aids to Navigation: 70 15/19 0613																
Major Shore Aton and S&D	-	-	-	-	16,421,698	16,421,698	-	16,421,698	429,764	15,991,934	2,937,743	-	75,825	3,291,682	-	-
Major Acquisition Systems Infrastructure	-	-	-	-	14,217,951	14,217,951	-	14,217,951	12,773,743	1,444,208	114,908	1	116,875	12,771,775	-	-
Minor Shore	-	-	-	-	1,387,458	1,387,458	-	1,387,458	36,682	1,350,776	1,630,394	1,283,741	379,101	4,234	-	-
Military Housing	-	-	-	-	6,000,000	6,000,000	-	6,000,000	5,710,786	289,214	-	-	-	5,710,786	-	-
Subtotal	-	-	-	-	169,523,713	169,523,713	-	169,523,713	35,559,598	133,964,115	645,174,489	2,841,035	100,608,613	577,284,440	-	-
Acquisition, Construction, and Improvements - Carryover Balances																
Carryover Vessels: 70 14/18 0613																
Survey and Design	-	-	-	-	102,502	102,502	-	102,502	4,567	97,935	26,582	898	17,380	12,872	-	-
Polar Ice Breaker	-	-	-	-	249,300	249,300	-	249,300	207	249,093	1,575,638	-	305,964	1,269,880	-	-
National Security Cutter (NSC)	-	-	-	-	29,380,728	29,380,728	-	29,380,728	196,310	29,184,418	307,998,950	-	62,466,847	245,728,412	-	-
Offshore Patrol Cutter (OPC)	-	-	-	-	1,524,079	1,524,079	-	1,524,079	487,796	1,036,283	2,005,345	32,372	673,227	1,787,541	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2017

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 2017 CR thru Apr 28, 2017	FY 2016 Rescission	FY 2017 Revised CR	FY 2017 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
Fast Response Cutter (FRC)	-	-	-	-	33,867,171	33,867,171	-	33,867,171	3,278,123	30,589,048	159,709,404	59,074	34,747,825	128,180,627	-	-
Cutter Small Boats	-	-	-	-	133,605	133,605	-	133,605	2,512	131,093	516,855	-	158,762	360,605	-	-
In Service Vessel Sustainment	-	-	-	-	942,917	942,917	-	942,917	332,491	610,426	1,725,576	10,198	720,299	1,327,570	-	-
Response Boat Medium	-	-	-	-	281,573	281,573	-	281,573	-	281,573	375,240	-	320,240	55,000	-	-
Carryover Aircraft: 70 14/18 0613																
C130J Conversion/Sustainment	-	-	-	-	32,814,096	32,814,096	-	32,814,096	23,262,297	9,551,800	69,312,523	6,242,844	1,678,310	84,653,665	-	-
HC-27J Conversion/Sustainment Projects	-	-	-	-	517,556	517,556	-	517,556	146,633	370,922	2,738,957	-	578,508	2,307,082	-	-
Maritime Patrol Aircraft	-	-	-	-	274,660	274,660	-	274,660	271,885	2,775	248,488	267,001	241,142	12,231	-	-
HH-65 Conversion Sustainment	-	-	-	-	592,016	592,016	-	592,016	41,917	550,100	133,986	-	168,757	7,146	-	-
Carryover Other Acquisition Programs: 70 14/18 0613																
Program Oversight and Management	-	-	-	-	25,549	25,549	-	25,549	24,643	906	1,177,279	-	594,456	607,466	-	-
C4ISR	-	-	-	-	2,468,119	2,468,119	-	2,468,119	153,622	2,314,498	3,966,986	153,622	578,508	3,566,525	-	-
CG Logistics Information Management System (CG-LIMS)	-	-	-	-	136,133	136,133	-	136,133	84,760	51,373	50,329	33,883	16,446	84,760	-	-
Systems Engineering and Integration	-	-	-	-	204,000	204,000	-	204,000	179,550	24,450	-	-	57,675	121,875	-	-
Nationwide Automatic Identification System (NAIS)	-	-	-	-	1,925,594	1,925,594	-	1,925,594	203,533	1,722,061	1,051,973	-	201,342	1,054,164	-	-
Carryover Shore Facilities and Aids to Navigation: 70 14/18 0613																
Major Shore Aton and S&D	-	-	-	-	2,086,304	2,086,304	-	2,086,304	141,614	1,944,690	-	-	129,130	12,484	-	-
Minor Shore	-	-	-	-	243,581	243,581	-	243,581	5,311	238,270	11,074	1,111	6,117	9,157	-	-
Carryover Military Housing: 70 14/18 0613																
Military Housing	-	-	-	-	5,128,385	5,128,385	-	5,128,385	3,475	5,124,910	194,810	2,517	119,850	75,919	-	-
Subtotal	-	-	-	-	112,897,869	112,897,869	-	112,897,869	28,821,246	84,076,623	552,819,994	6,803,518	103,602,740	471,234,981	-	-
Carryover: 70 13/17 0613																
Surface Ships	-	-	-	-	47,135,677	47,135,677	-	47,135,677	4,799,881	42,335,796	230,234,244	886,197	128,284,602	105,863,327	-	-
Aircraft	-	-	-	-	11,483,548	11,483,548	-	11,483,548	4,783,000	6,700,548	84,145,857	9,829,684	59,606,946	19,492,227	-	-
Other Acquisitions Programs	-	-	-	-	1,395,143	1,395,143	-	1,395,143	789,847	605,296	7,258,563	261,106	735,650	7,051,654	-	-
Shore Program	-	-	-	-	2,660,180	2,660,180	-	2,660,180	1,050,933	1,609,247	12,346,120	28,070	2,884,253	10,484,730	-	-
Military Housing	-	-	-	-	357,040	357,040	-	357,040	-	357,040	267,203	4,305	145,450	117,448	-	-
Subtotal	-	-	-	-	63,031,588	63,031,588	-	63,031,588	11,423,661	51,607,927	334,251,987	11,009,361	191,656,901	143,009,386	-	-
Carryover: 70 X 0613																
IDS Vessels	-	-	-	-	8,425,386	8,425,386	-	8,425,386	261,272	8,164,114	123,653	97,129	6,510	281,286	-	-
IDS Aircraft	-	-	-	-	244,764	244,764	-	244,764	-	244,764	754,259	-	16,585	737,674	-	-
Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	9,117	-	-	9,117	-	-
Other Acquisitions Programs	-	-	-	-	2	2	-	2	-	2	-	-	-	-	-	-
Subtotal, Non-Supplemental/Emergency	-	-	-	-	8,670,152	8,670,152	-	8,670,152	261,272	8,408,880	887,029	97,129	23,095	1,028,077	-	-
Subtotal AC&I	-	-	-	-	184,599,608	184,599,608	-	184,599,608	40,506,179	144,093,430	887,959,010	17,910,009	295,282,735	615,272,444	-	-
Supplemental/Emergency																
AC&I 70X0613 2006 Katrina Disaster Supplemental P.L. 109-148, P.L. 109-234	-	-	-	-	5,843	5,843	-	5,843	-	5,843	19,445	-	-	19,445	-	-
AC&I 70X0613 2008 Disaster Supplemental P.L. 110-329	-	-	-	-	1,192,275	1,192,275	-	1,192,275	4,716	1,187,560	7,615,914	40,386	350,484	7,229,760	-	-
Subtotal, Supplemental/Emergency	-	-	-	-	1,198,119	1,198,119	-	1,198,119	4,716	1,193,403	7,635,359	40,386	350,484	7,249,204	-	-
TOTAL, USCG	6,332,144,294	-	6,332,144,294	-	1,528,320,664	7,860,464,958	-	7,860,464,958	4,263,434,423	3,597,030,534	2,297,180,501	22,253,733	3,130,375,002	3,407,986,190	47,909	1,659

Footnotes

Column 15 On Board Notes: Military personnel included in on-board count for appropriations outside of OE: ECR 1, RT 326, RDT&E 15, AC&I 378

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2017

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 2017 CR thru Apr 28, 2017	FY 2016 Rescission	FY 2017 Revised CR	FY 2017 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 17 0400																
Mission Support	145,988,000	-	145,988,000	-	-	145,988,000	-	145,988,000	93,064,487	52,923,513	-	-	64,517,430	28,547,057	685	53
Subtotal, Mission Support	145,988,000	-	145,988,000	-	-	145,988,000	-	145,988,000	93,064,487	52,923,513	-	-	64,517,430	28,547,057	685	53
Protective Operations																
Protection of Persons and Facilities	374,667,000	-	374,667,000	-	-	374,667,000	-	374,667,000	244,154,946	130,512,054	-	-	215,707,859	28,447,087	2,801	6
Protective Countermeasures	30,000,000	-	30,000,000	-	-	30,000,000	-	30,000,000	7,261,543	22,738,457	-	-	2,104,795	5,156,748	47	-
Protective Intelligence	25,422,000	-	25,422,000	-	-	25,422,000	-	25,422,000	16,558,248	8,863,752	-	-	15,175,017	1,383,231	155	-
Presidential Campaigns and National Special Security Events	46,265,000	-	46,265,000	-	-	46,265,000	-	46,265,000	45,521,072	743,928	-	-	40,540,134	4,980,938	-	-
Subtotal, Protective Operations	476,354,000	-	476,354,000	-	-	476,354,000	-	476,354,000	313,495,809	162,858,191	-	-	273,527,805	39,968,004	3,003	6
Field Operations																
Domestic and International Field Operations	380,043,072	-	380,043,072	-	-	380,043,072	-	380,043,072	249,475,784	130,567,288	-	-	221,696,828	27,778,956	2,605	1
Support for Missing and Exploited Children Investigations	1,000,000	-	1,000,000	-	-	1,000,000	-	1,000,000	309,074	690,926	-	-	282,785	26,289	2	-
Support for Computer Forensics Training	5,615,000	-	5,615,000	-	-	5,615,000	-	5,615,000	3,071,743	2,543,257	-	-	1,576,442	1,495,301	6	-
Subtotal, Field Operations	386,658,072	-	386,658,072	-	-	386,658,072	-	386,658,072	252,856,601	133,801,471	-	-	223,556,055	29,300,546	2,613	1
Basic and In-Service Training and Professional Development	31,256,000	-	31,256,000	-	-	31,256,000	-	31,256,000	25,037,089	6,218,911	-	-	19,861,311	5,175,778	201	-
Subtotal, Basic and In-Service Training & Profess. Development	31,256,000	-	31,256,000	-	-	31,256,000	-	31,256,000	25,037,089	6,218,911	-	-	19,861,311	5,175,778	201	-
Subtotal, Operations and Support	1,040,256,072	-	1,040,256,072	-	-	1,040,256,072	-	1,040,256,072	684,453,986	355,802,086	-	-	581,462,601	102,991,385	6,502	60
Operations and Support Account 70 17/18 0400																
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Protective Operations																
Protection of Persons and Facilities	13,769,267	-	13,769,267	-	-	13,769,267	-	13,769,267	-	13,769,267	-	-	-	-	-	-
Protective Countermeasures	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Protective Operations	13,769,267	-	13,769,267	-	-	13,769,267	-	13,769,267	-	13,769,267	-	-	-	-	-	-
Field Operations																
Support for Missing and Exploited Children Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Field Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Basic and In-Service Training and Professional Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Basic and In-Service Training & Profess. Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Operations and Support	13,769,267	-	13,769,267	-	-	13,769,267	-	13,769,267	-	13,769,267	-	-	-	-	-	-
Account 70 17/19 0400																
Mission Support	5,851,251	-	5,851,251	-	-	5,851,251	-	5,851,251	498,854	5,352,397	-	-	57,507	441,347	-	-
Basic and In-Service Training and Professional Development	3,120,000	-	3,120,000	-	-	3,120,000	-	3,120,000	-	3,120,000	-	-	-	-	-	-
Subtotal, Operations and Support	8,971,251	-	8,971,251	-	-	8,971,251	-	8,971,251	498,854	8,472,397	-	-	57,507	441,347	-	-
Protective Operations																
Presidential Campaigns and National Special Security Events	2,581,738	-	2,581,738	-	-	2,581,738	-	2,581,738	1,807,946	773,792	-	-	1,807,946	-	-	-
Subtotal, Protective Operations	2,581,738	-	2,581,738	-	-	2,581,738	-	2,581,738	1,807,946	773,792	-	-	1,807,946	-	-	-
Total, Operations and Support	1,065,578,328	-	1,065,578,328	-	-	1,065,578,328	-	1,065,578,328	686,760,786	378,817,542	-	-	583,328,054	103,432,732	6,502	60
Procurement, Construction, and Improvement Account 70 17 0401																
Protection Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communication/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Procurement, Construction, and Improvement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 70 17/18 0401																
Operational Communication/Information Technology	4,704,499	-	4,704,499	-	-	4,704,499	-	4,704,499	-	4,704,499	-	-	-	-	-	-
Account 70 17/19 0401																
Protection Infrastructure	12,863,486	-	12,863,486	-	-	12,863,486	-	12,863,486	-	12,863,486	-	-	-	-	-	-
Operational Communication/Information Technology	23,500,000	-	23,500,000	-	-	23,500,000	-	23,500,000	8,339,257	15,160,743	-	-	59,370	8,279,887	-	-
Subtotal, Procurement, Construction, and Improvement	36,363,486	-	36,363,486	-	-	36,363,486	-	36,363,486	8,339,257	28,024,229	-	-	59,370	8,279,887	-	-
Total, Procurement, Construction, and Improvement	41,067,985	-	41,067,985	-	-	41,067,985	-	41,067,985	8,339,257	32,728,728	-	-	59,370	8,279,887	-	-
Research and Development Account 70 17 0804																

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2017

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 2017 CR thru Apr 28, 2017	FY 2016 Rescission	FY 2017 Revised CR	FY 2017 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
Research and Development	143,430	-	143,430	-	-	143,430	-	143,430	-	143,430	-	-	-	-	-	-
Account 70 17/18 0804																
Research and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Research and Development	143,430	-	143,430	-	-	143,430	-	143,430	-	143,430	-	-	-	-	-	-
Account 70 16/17 0400:																
Protection of Persons and Facilities	-	-	-	-	9,559,461	9,559,461	-	9,559,461	2,276,078	7,283,383	347,989	-	2,244,775	379,292	-	-
National Special Security Event Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
National Special Security Event Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support for Missing and Exploited Children	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Field Operations	-	-	-	-	9,559,461	9,559,461	-	9,559,461	2,276,078	7,283,383	347,989	-	2,244,775	379,292	-	-
Account 70 X 0400:																
HQ, Management and Administration (IITT)	-	-	-	-	18,547	18,547	-	18,547	-	18,547	784,846	-	44,247	740,599	-	-
Protection of Persons and Facilities (SPEC)	-	-	-	-	240,542	240,542	-	240,542	-	240,542	81,726	-	-	81,726	-	-
National Special Security Event Fund	-	-	-	-	1,200,740	1,200,740	-	1,200,740	-	1,200,740	12,364,654	-	12,268,429	96,225	-	-
Domestic Field Operations	-	-	-	-	49,711,372	49,711,372	-	14,953,537	321,300	49,390,072	2,069,271	-	773,730	1,616,841	-	-
Rowley Training Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support for Missing and Exploited Children	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, multi and no-year account	-	-	-	-	51,171,201	51,171,201	-	16,413,366	321,300	50,849,901	15,300,497	-	13,086,406	2,535,391	-	-
Contribution for Annuity Benefits: 70 X 0405	265,000,000	-	265,000,000	-	-	265,000,000	-	265,000,000	82,512,828	182,487,172	42,942,133	-	125,454,961	-	-	-
Acquisition, Construction, Improvements, & Related Exp.																
Information Integration and Technology Transformation: 70 16/18 0401	-	-	-	-	10,630,999	10,630,999	-	10,630,999	4,293,943	6,337,056	21,848,703	276	6,645,661	19,496,709	-	-
Information Integration and Technology Transformation: 70 15/17 0401	-	-	-	-	240,356	240,356	-	240,356	18,702	221,654	12,494,238	3,470	6,060,155	6,449,315	-	-
Protection of Persons and Facilities Next Generation Limousine: 70 16/18 0401	-	-	-	-	7	7	-	7	-	7	10,999,994	-	2,883,734	8,116,260	-	-
Facilities: Rowley Training Center - 70 16/20 0401	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Facilities: Rowley Training Center - 70 16/18 0401	-	-	-	-	2,056,404	2,056,404	-	2,056,404	1,360,958	695,446	21,269,090	-	2,127,137	20,502,911	-	-
Facilities: Rowley Training Center - 70 15/19 0401	-	-	-	-	59,007	59,007	-	59,007	-	59,007	5,334,445	-	1,109,793	4,224,652	-	-
Facilities: Carryover Account 70 14/18 0401	-	-	-	-	51,414	51,414	-	51,414	-	51,414	745,468	7,113	453,372	284,983	-	-
Facilities: Carryover Account 70 13/17 0401	-	-	-	-	22,152	22,152	-	22,152	-	22,152	153,820	6,734	840	146,246	-	-
Facilities: 70 X 0401	-	-	-	-	29,311	29,311	-	29,311	-	29,311	207,484	-	-	207,484	-	-
Supplemental / Emergency																
Protection of Persons and Facilities: 70 X 0400	-	-	-	-	275,612	275,612	-	275,612	218,916	56,696	1,489,902	234,651	1,205	1,472,962	-	-
Legacy Account: 70 X 0401	-	-	-	-	16,896	16,896	-	16,896	-	16,896	138,085	144	-	137,941	-	-
Subtotal, Supplemental	-	-	-	-	292,508	292,508	-	292,508	218,916	73,592	1,627,987	234,795	1,205	1,610,903	-	-
TOTAL, USSS	1,371,789,743	-	1,371,789,743	-	74,112,820	1,445,902,563	-	1,411,144,728	786,102,768	659,799,795	133,271,848	252,388	743,455,463	175,666,765	6,502	60

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2017

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 2017 CR thru Apr 28, 2017	FY 2016 Rescission	FY 2017 Revised CR	FY 2017 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 17 0700			-			-		-			-						
Mission Support	217,149,907	-	217,149,907	-	-	217,149,907	-	-	217,149,907	117,463,185	99,686,722	-	-	87,409,025	30,054,160	1,155	-
Regional Operations	86,978,651	-	86,978,651	-	-	86,978,651	-	-	86,978,651	59,599,835	27,378,816	-	-	54,484,604	5,115,231	1,005	-
Preparedness and Protection	82,468,436	-	82,468,436	-	-	82,468,436	-	-	82,468,436	35,035,496	47,432,940	-	-	25,325,170	9,710,326	804	270
Mitigation	13,669,417	-	13,669,417	-	-	13,669,417	-	-	13,669,417	4,325,009	9,344,408	-	-	3,830,555	494,454	66	-
Response and Recovery																	
Response	82,404,120	-	82,404,120	-	-	82,404,120	-	-	82,404,120	49,519,883	32,884,237	-	-	38,785,123	10,734,760	762	-
Urban Search and Rescue	15,799,306	-	15,799,306	-	-	15,799,306	-	-	15,799,306	208,169	15,591,137	-	-	30,319	177,850	-	-
Recovery	28,612,531	-	28,612,531	-	-	28,612,531	-	-	28,612,531	17,249,714	11,362,817	-	-	15,473,471	1,776,243	290	-
Subtotal, Operations and Support	527,082,368	-	527,082,368	-	-	527,082,368	-	-	527,082,368	283,401,291	243,681,077	-	-	225,338,267	58,063,024	4,082	270
Account 70 17/18 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	527,082,368	-	527,082,368	-	-	527,082,368	-	-	527,082,368	283,401,291	243,681,077	-	-	225,338,267	58,063,024	4,082	270
Procurement, Construction, and Improvement																	
Account 70 17/19 0414																	
Operational Communications/Information Technology	1,607,896	-	1,607,896	-	-	1,607,896	-	-	1,607,896	-	1,607,896	-	-	-	-	-	-
Construction and Facility Improvements	16,653,213	-	16,653,213	-	-	16,653,213	-	-	16,653,213	411,464	16,241,749	-	-	-	411,464	7	-
Mission Support Assets and Infrastructure	6,580,943	-	6,580,943	-	-	6,580,943	-	-	6,580,943	896,860	5,684,083	-	-	665,176	231,684	-	-
Total, Procurement, Construction, and Improvement	24,842,052	-	24,842,052	-	-	24,842,052	-	-	24,842,052	1,308,324	23,533,728	-	-	665,176	643,148	7	-
Federal Assistance																	
Account 70 17 0413																	
Grants																	
State Homeland Security Grant Program																	
Operation Stonegarden	268,174,161	-	268,174,161	-	-	268,174,161	-	-	268,174,161	-	268,174,161	-	-	-	-	206	-
Urban Area Security Initiative																	
Nonprofit Security	336,504,019	-	336,504,019	-	-	336,504,019	-	-	336,504,019	-	336,504,019	-	-	-	-	-	-
Public Transportation Security Assistance																	
Amtrack Security	57,424,874	-	57,424,874	-	-	57,424,874	-	-	57,424,874	-	57,424,874	-	-	-	-	-	-
Over-the-Road Bus Security	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Port Security Grants																	
Emergency Management Performance Grants	57,424,874	-	57,424,874	-	-	57,424,874	-	-	57,424,874	-	57,424,874	-	-	-	-	-	-
Subtotal, Grants	919,520,719	-	919,520,719	-	-	919,520,719	-	-	919,520,719	-	919,520,719	-	-	-	-	206	-
Education, Training and Exercise																	
Center for Domestic Preparedness	53,000,000	-	53,000,000	-	-	53,000,000	-	-	53,000,000	15,550,316	37,449,684	-	-	5,853,271	9,697,045	-	-
Center for Homeland Defense and Security	18,000,000	-	18,000,000	-	-	18,000,000	-	-	18,000,000	2,000,000	16,000,000	-	-	1,114,130	885,870	-	-
Emergency Management Institute	15,276,750	-	15,276,750	-	-	15,276,750	-	-	15,276,750	8,344,320	6,932,430	-	-	4,712,238	3,632,082	-	-
U.S. Fire Administration	24,405,571	-	24,405,571	-	-	24,405,571	-	-	24,405,571	14,501,305	9,904,266	-	-	9,131,160	5,370,145	125	-
National Domestic Preparedness Consortium	25,000,000	-	25,000,000	-	-	25,000,000	-	-	25,000,000	-	25,000,000	-	-	-	-	-	-
Continuing Training Grants	3,009,967	-	3,009,967	-	-	3,009,967	-	-	3,009,967	-	3,009,967	-	-	-	-	-	-
National Exercise Program	19,513,240	-	19,513,240	-	-	19,513,240	-	-	19,513,240	3,142,408	16,370,832	-	-	1,923,000	1,219,408	-	-
Subtotal, Education, Training and Exercise	158,205,528	-	158,205,528	-	-	158,205,528	-	-	158,205,528	43,538,349	114,667,179	-	-	22,733,799	20,804,550	125	-
Subtotal, Federal Assistance	1,077,726,247	-	1,077,726,247	-	-	1,077,726,247	-	-	1,077,726,247	43,538,349	1,034,187,898	-	-	22,733,799	20,804,550	331	-
Account 70 17/18 0413																	
Grants																	
Countering Violent Extremism	28,712,437	-	28,712,437	-	-	28,712,437	-	-	28,712,437	-	28,712,437	-	-	-	-	1	-
Regional Competitive Grant Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assistance to Firefighter Grants	197,919,977	-	197,919,977	-	-	197,919,977	-	-	197,919,977	-	197,919,977	-	-	-	-	-	-
Staffing for Adequate Fire and Emergency Response Grants	197,919,978	-	197,919,978	-	-	197,919,978	-	-	197,919,978	-	197,919,978	-	-	-	-	-	-
Subtotal, Grants	424,552,392	-	424,552,392	-	-	424,552,392	-	-	424,552,392	-	424,552,392	-	-	-	-	1	-
Account 70 X 0413																	
Grants																	

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2017

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 2017 CR thru Apr 28, 2017	FY 2016 Rescission	FY 2017 Revised CR	FY 2017 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
Flood Hazard Mapping and Risk Analysis	111,830,126	-	111,830,126	-	-	111,830,126	-	-	111,830,126	33,164,810	78,665,316	-	-	2,636,490	30,528,320	48	-
Predisaster Mitigation Fund	54,485,000	-	54,485,000	-	-	54,485,000	-	-	54,485,000	346,591	54,138,409	-	-	270,685	75,906	6	-
Emergency Food and Shelter Program	68,909,848	-	68,909,848	-	-	68,909,848	-	-	68,909,848	-	68,909,848	-	-	-	-	-	-
Subtotal, Grants	235,224,974	-	235,224,974	-	-	235,224,974	-	-	235,224,974	33,511,401	201,713,573	-	-	2,907,175	30,604,226	54	-
Education, Training and Exercise																	
Center for Domestic Preparedness	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Education, Training and Exercise	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	235,224,974	-	235,224,974	-	-	235,224,974	-	-	235,224,974	33,511,401	201,713,573	-	-	2,907,175	30,604,226	54	-
Total, Federal Assistance	1,737,503,613	-	1,737,503,613	-	-	1,737,503,613	-	-	1,737,503,613	77,049,750	1,660,453,863	-	-	25,640,974	51,408,776	386	-
Account 70 X 0702																	
Disaster Relief Fund:																	
Disaster Relief	4,906,599,576	-	4,906,599,576	20,339	2,164,267,782	7,070,887,697	20,339	118,620,293	6,952,267,404	2,662,492,837	4,408,394,860	18,289,284,330	345,650,542	3,000,603,150	17,605,523,475	10,787	-
Subtotal, Disaster Relief Fund	4,906,599,576	-	4,906,599,576	20,339	2,164,267,782	7,070,887,697	20,339	118,620,293	6,952,267,404	2,662,492,837	4,408,394,860	18,289,284,330	345,650,542	3,000,603,150	17,605,523,475	10,787	-
Account 70 X 0715																	
Radiological Emergency Preparedness Program	-	-	-	35,052,052	14,440,697	49,492,749	-	986,835	48,505,914	12,275,587	37,217,162	14,733,277	3,013,155	13,866,977	10,128,732	143	-
Subtotal	-	-	-	35,052,052	14,440,697	49,492,749	-	986,835	48,505,914	12,275,587	37,217,162	14,733,277	3,013,155	13,866,977	10,128,732	143	-
Account 70 X 4236																	
National Flood Insurance Fund																	
Mission Support	-	-	-	5,000,000	14,860,742	19,860,742	5,000,000	525,711	19,335,031	10,383,668	9,477,074	7,080,944	618,614	13,864,200	2,981,798	147	-
Floodplain Management and Mapping	-	-	-	39,859,569	68,636,670	108,496,239	39,859,569	2,022,630	106,473,609	13,562,232	94,934,007	85,858,349	1,679,550	50,856,273	46,884,758	190	-
Mandatory	-	-	-	740,270,367	81,832,345	822,102,712	740,270,367	-	822,102,712	607,314,557	214,788,155	601,817,902	27,172,800	872,122,520	309,837,139	21	-
Borrowing Authority	-	-	-	7,425,000,000	-	7,425,000,000	-	5,825,000,000	1,600,000,000	785,033,080	6,639,966,920	-	-	785,033,080	-	-	-
Subtotal, National Flood Insurance Fund	-	-	-	8,210,129,936	165,329,757	8,375,459,693	785,129,936	5,827,548,341	2,547,911,352	1,416,293,537	6,959,166,156	694,757,195	29,470,964	1,721,876,073	359,703,695	358	-
Disaster Assistance Direct Loan Financing Account: 70 X 4234	-	-	-	13,076,776	26,857,295	39,934,071	-	-	39,934,071	2,587,212	37,346,859	67,129,820	5,000,000	1,740,964	62,976,068	-	-
Disaster Assistance Direct Loan Program Account : 70 X 0703	-	-	-	-	284,297,688	284,297,688	-	-	284,297,688	2,176,927	282,120,761	62,999,319	4,681,061	1,921,871	58,573,314	-	-
National Flood Insurance Fund - Reserve Fund : 70 X 5701	-	-	-	487,909,948	1,390,131,126	1,878,041,074	487,909,948	130,949,783	1,747,091,291	1,488,737,503	389,303,571	-	-	1,340,935,903	147,801,600	-	-
Account 70 16/17 0561																	
Assistance to Firefighter Grants																	
Fire Grants	-	-	-	-	345,000,000	345,000,000	-	-	345,000,000	-	345,000,000	-	-	-	-	-	-
SAFER Act Grants	-	-	-	-	345,000,000	345,000,000	-	-	345,000,000	-	345,000,000	-	-	-	-	-	-
Subtotal	-	-	-	-	690,000,000	690,000,000	-	-	690,000,000	-	690,000,000	-	-	-	-	-	-
Disaster Relief Fund THU Sales: 70 16/17 0702	-	-	-	-	949,438	949,438	-	-	949,438	-	949,438	779,569	4,000	775,569	-	-	-
Disaster Relief Fund THU Sales: 70 17/18 0702	-	-	-	391,926	-	391,926	391,926	-	391,926	-	391,926	-	-	-	-	-	-
Gross Budget Authority Subtotal, FEMA	7,196,027,609	-	7,196,027,609	8,746,580,977	4,736,273,783	20,678,882,369	1,273,452,149	6,078,105,252	14,600,777,117	5,946,322,968	14,732,559,401	19,129,683,510	387,819,722	6,333,364,924	18,354,821,832	15,763	270
Offsetting Collections																	
National Flood Insurance Fund: 70 X 4236	-	-	-	(8,210,129,936)	(165,329,757)	(8,375,459,693)	(785,129,936)	(5,827,548,341)	(2,547,911,352)	(1,416,293,537)	(6,959,166,156)	(694,757,195)	(29,470,964)	(1,721,876,073)	(359,703,695)	-	-
National Flood Insurance Fund Reserve Fund : 70 X 5701	-	-	-	(487,909,948)	(1,390,131,126)	(1,878,041,074)	(487,909,948)	(130,949,783)	(1,747,091,291)	(1,488,737,503)	(389,303,571)	-	-	(1,340,935,903)	(147,801,600)	-	-
Radiological Emergency Preparedness Program: 70 X 0715	-	-	-	(35,052,052)	(14,440,697)	(49,492,749)	-	(986,835)	(48,505,914)	(12,275,587)	(37,217,162)	(14,733,277)	(3,013,155)	(13,866,977)	(10,128,732)	-	-
Disaster Relief Fund THU Sales: 70 16/17 0702	-	-	-	-	(949,438)	(949,438)	-	-	(949,438)	-	(949,438)	(779,569)	(4,000)	(775,569)	-	-	-
Disaster Relief Fund THU Sales: 70 17/18 0702	-	-	-	(391,926)	-	(391,926)	(391,926)	-	(391,926)	-	(391,926)	-	-	-	-	-	-
Net Budget Authority Subtotal, FEMA	7,196,027,609	-	7,196,027,609	13,097,115	3,165,422,765	10,374,547,489	20,339	118,620,293	10,255,927,196	3,029,016,341	7,345,531,148	18,419,413,469	355,331,603	3,255,910,402	17,837,187,805	15,763	270
Accounts with Prior Year Available Balances																	
Flood Hazard Mapping and Risk Analysis Program 70 X 0500	-	-	-	-	34,771,016	34,771,016	-	1,035,376	33,735,640	3,531,963	31,239,053	296,611,664	5,526,217	54,224,421	240,392,989	-	-
Office of Domestic Preparedness 70 X 0511	-	-	-	-	15,562	15,562	-	-	15,562	-	15,562	-	-	-	-	-	-
Salaries and Expenses 70 X 0700	-	-	-	-	77,330	77,330	-	-	77,330	2	77,328	2,973,111	1,075	1,131,200	1,840,838	-	-
National Predisaster Mitigation Grants 70 X 0701	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Readiness, Mitigation, Response and Recovery 70 X 0711	-	-	-	-	81,048	81,048	-	-	81,048	-	81,048	-	-	-	-	-	-
Countering Violent Extremism/Complex Terrorist Attacks 70 16/17 0560	-	-	-	-	46,661,547	46,661,547	-	-	46,661,547	233,948	46,427,599	2,230,080	-	1,579,701	884,327	-	-
Joint Counter Terrorism Workshops 70 16/17 0560	-	-	-	-	93,330	93,330	-	1,075	92,255	43,489	49,841	766,023	1,075	255,144	553,293	-	-
State Homeland Security Grant Program 70 X 0560	-	-	-	-	-	-	-	-	-	-	-	11,678,431	-	75,077	11,603,354	-	-
Preparedness and Protection 70 16/17 0700	-	-	-	-	24,073,184	24,073,184	-	-	24,073,184	1,918,677	22,154,507	2,712,213	-	732,573	3,898,317	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2017

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 2017 CR thru Apr 28, 2017	FY 2016 Rescission	FY 2017 Revised CR	FY 2017 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
Emergency Appropriation (P.L. 111-5) 70 X 0707	-	-	-	-	-	-	-	-	-	-	-	228,369,853	-	58,589,373	169,780,480	-	-
National Predisaster Mitigation Fund 70 X 0716	-	-	-	-	140,158,995	140,158,995	-	-	140,158,995	16,080,741	124,078,254	158,880,982	5,682,988	20,881,144	148,397,591	-	-
Administrative and Regional Operations 70 X 0712	-	-	-	-	1,672	1,672	-	210	1,462	-	1,672	-	-	-	-	-	-
Center for Domestic Preparedness 70 X 0560	-	-	-	-	21,062,788	21,062,788	-	-	21,062,788	208,135	20,854,653	218,560	-	179,522	247,173	-	-
Subtotal, Prior Year Balances	-	-	-	-	266,996,472	266,996,472	-	1,036,661	265,959,811	22,016,955	244,979,517	704,440,917	11,211,355	137,648,155	577,598,362	-	-
TOTAL, FEMA	7,196,027,609	-	7,196,027,609	13,097,115	3,432,419,237	10,641,543,961	20,339	119,656,954	10,521,887,007	3,051,033,296	7,590,510,665	19,123,854,386	366,542,958	3,393,558,557	18,414,786,167	15,763	270

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2017

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 2017 CR thru Apr 28, 2017	FY 2016 Rescission	FY 2017 Revised CR	FY 2017 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																
Mission Support	42,192,133	-	42,192,133	-	-	42,192,133	-	42,192,133	26,534,496	15,657,637	-	-	21,291,347	5,243,149	321	130
Account 70 17 0566																
Cybersecurity																
Cyber Readiness and Response																
NCCIC Operations	66,567,148	-	66,567,148	-	-	66,567,148	-	66,567,148	28,746,350	37,820,798	-	-	20,021,986	8,724,364	141	106
NCCIC Planning and Exercises	64,069,000	-	64,069,000	-	-	64,069,000	-	64,069,000	27,882,837	36,186,163	-	-	8,655,116	19,227,721	115	87
[CERT]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cyber Infrastructure Resilience:																
Cybersecurity Advisors	5,243,000	-	5,243,000	-	-	5,243,000	-	5,243,000	1,166,424	4,076,576	-	-	837,148	329,276	11	35
Enhanced Cybersecurity Services	4,168,000	-	4,168,000	-	-	4,168,000	-	4,168,000	1,134,501	3,033,499	-	-	315,848	818,653	5	38
Cybersecurity Education & Awareness	6,971,943	-	6,971,943	-	-	6,971,943	-	6,971,943	1,305,126	5,666,817	-	-	567,524	737,602	8	7
Federal Cybersecurity																
Federal Network Resilience	21,553,000	-	21,553,000	-	-	21,553,000	-	21,553,000	9,912,761	11,640,239	-	-	3,604,751	6,308,010	47	73
Continuous Diagnostics and Mitigation	3,483,000	-	3,483,000	-	-	3,483,000	-	3,483,000	2,511,383	971,617	-	-	2,326,713	184,670	36	10
National Cybersecurity Protection System	161,258,919	-	161,258,919	-	-	161,258,919	-	161,258,919	29,884,036	131,374,883	-	-	10,324,513	19,559,523	126	56
Subtotal, Cybersecurity	333,314,010	-	333,314,010	-	-	333,314,010	-	333,314,010	102,543,418	230,770,592	-	-	46,653,599	55,889,819	489	412
Subtotal	375,506,143	-	375,506,143	-	-	375,506,143	-	375,506,143	129,077,914	246,428,229	-	-	67,944,946	61,132,968	810	542
Infrastructure Protection																
Infrastructure Capacity Building																
Sector Risk Management	16,929,000	-	16,929,000	-	-	16,929,000	-	16,929,000	10,880,319	6,048,681	-	-	7,307,142	3,573,177	122	4
Protective Security Advisors	18,978,000	-	18,978,000	-	-	18,978,000	-	18,978,000	13,503,629	5,474,371	-	-	7,556,289	5,947,340	106	42
Bombing Prevention	10,406,000	-	10,406,000	-	-	10,406,000	-	10,406,000	9,081,958	1,324,042	-	-	1,629,447	7,452,511	16	15
Infrastructure Information and Sensitive Data Protection	12,155,000	-	12,155,000	-	-	12,155,000	-	12,155,000	3,406,940	8,748,060	-	-	2,815,354	591,586	44	71
Infrastructure Security Compliance	43,264,694	-	43,264,694	-	-	43,264,694	-	43,264,694	21,072,409	22,192,285	-	-	14,007,908	7,064,501	233	85
Subtotal, Infrastructure Protection	101,732,694	-	101,732,694	-	-	101,732,694	-	101,732,694	57,945,255	43,787,439	-	-	33,316,140	24,629,115	521	217
Emergency Communications:																
Emergency Communications Preparedness	16,954,000	-	16,954,000	-	-	16,954,000	-	16,954,000	11,645,165	5,308,835	-	-	4,886,637	6,758,528	69	62
Priority Telecommunications Services:																
GETS/WPS/SRAS/TSP	52,928,000	-	52,928,000	-	-	52,928,000	-	52,928,000	2,667,498	50,260,502	-	-	1,118,363	1,549,135	15	76
Next Generation Networks Priority Services	1,447,300	-	1,447,300	-	-	1,447,300	-	1,447,300	134,785	1,312,515	-	-	134,785	-	-	18
Subtotal, Emergency Communications	71,329,300	-	71,329,300	-	-	71,329,300	-	71,329,300	14,447,448	56,881,852	-	-	6,139,785	8,307,663	84	156
Integrated Operations																
Cyber and Infrastructure Analysis:																
National Infrastructure Simulation Analysis Center (NISAC)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure Analysis	12,372,966	-	12,372,966	-	-	12,372,966	-	12,372,966	6,749,263	5,623,703	-	-	5,239,335	1,509,928	91	20
Critical Infrastructure Situational Awareness	9,233,000	-	9,233,000	-	-	9,233,000	-	9,233,000	2,962,689	6,270,311	-	-	2,155,665	807,024	51	47
Stakeholder Engagement and Requirements	29,814,126	-	29,814,126	-	-	29,814,126	-	29,814,126	9,610,272	20,203,854	-	-	3,821,580	5,788,692	50	34
Strategy, Policy, and Plans	9,544,392	-	9,544,392	-	-	9,544,392	-	9,544,392	3,057,539	6,486,853	-	-	2,879,523	178,016	34	9
Subtotal, Integrated Operations	60,964,484	-	60,964,484	-	-	60,964,484	-	60,964,484	22,379,763	38,584,721	-	-	14,096,103	8,283,660	226	110
Office of Biometric Identity Management:																
Identity and Screening Program Operation	28,433,000	-	28,433,000	-	-	28,433,000	-	28,433,000	17,017,604	11,415,396	-	-	10,684,979	6,332,625	159	111
IDENT/Homeland Advanced Recognition Technology Operations																
& Maintenance	93,620,483	-	93,620,483	-	-	93,620,483	-	93,620,483	50,609,823	43,010,660	-	-	59,148	50,550,675	-	15
Subtotal, Office of Biometric Identity Management	122,053,483	-	122,053,483	-	-	122,053,483	-	122,053,483	67,627,427	54,426,056	-	-	10,744,127	56,883,300	159	126
Account 70 17/18 0566																
National Infrastructure Simulation Analysis Center (NISAC)	10,699,868	-	10,699,868	-	-	10,699,868	-	10,699,868	2,701,227	7,998,641	-	-	508,207	2,193,020	-	-
Subtotal, Operations and Support	742,285,972	-	742,285,972	-	-	742,285,972	-	742,285,972	294,179,034	448,106,938	-	-	132,749,308	161,429,726	1,800	1,151
Procurement, Construction, and Improvement																
Account 70 17/18 0412																
Cybersecurity																
Continuous Diagnostics and Mitigation	49,098,313	-	49,098,313	-	-	49,098,313	-	49,098,313	17,365,211	31,733,102	-	-	130,949	17,234,262	-	10
National Cybersecurity Protection System	55,508,579	-	55,508,579	-	-	55,508,579	-	55,508,579	33,451	55,475,128	-	-	-	33,451	-	95
Next Generation Networks Priority Services	48,991,000	-	48,991,000	-	-	48,991,000	-	48,991,000	4,801,852	44,189,148	-	-	666,869	4,134,983	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2017

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 2017 CR thru Apr 28, 2017	FY 2016 Rescission	FY 2017 Revised CR	FY 2017 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 0412</i>																
IDENT/Homeland Advanced Recognition Technology	37,750,740	-	37,750,740	-	-	37,750,740	-	37,750,740	535,558	37,215,182	-	-	-	535,558	-	6
<i>Total, Procurement, Construction, and Improvement</i>	191,348,632	-	191,348,632	-	-	191,348,632	-	191,348,632	22,736,072	168,612,560	-	-	797,818	21,938,254	-	111
<i>Research and Development Account 70 17 0805</i>																
Cybersecurity	2,013,625	-	2,013,625	-	-	2,013,625	-	2,013,625	670,000	1,343,625	-	-	-	670,000	-	6
Infrastructure Protection	1,496,964	-	1,496,964	-	-	1,496,964	-	1,496,964		1,496,964	-	-	-		-	-
<i>Total, Research and Development</i>	3,510,589	-	3,510,589	-	-	3,510,589	-	3,510,589	670,000	2,840,589	-	-	-	670,000	-	6
<i>Infrastructure Protection and Information Security Account 70 16/17 0565</i>																
Federal Network Security	-	-	-	-	28,095,328	28,095,328	-	28,095,328	24,895,906	3,199,422	18,576,226	-	1,016,939	42,455,193	-	-
Network Security Deployment	-	-	-	-	144,792,374	144,792,374	17,756,513	127,035,861	53,726,518	91,065,856	32,015,328	8,878,256	24,759,511	52,104,079	-	-
Next Generation Networks	-	-	-	-	677,737	677,737	-	677,737	677,704	33	55,708,001	-	3,136,592	53,249,113	-	-
Infrastructure Analysis and Planning	-	-	-	-	460,683	460,683	-	460,683	460,683	-	17,771,328	-	4,392,546	13,839,465	-	-
<i>Subtotal</i>	-	-	-	-	174,026,122	174,026,122	17,756,513	156,269,609	79,760,811	94,265,311	124,070,883	8,878,256	33,305,588	161,647,850	-	-
<i>Infrastructure Protection and Information Security Account 70 X 0565</i>																
Office of Emergency Communications	-	-	-	-	694,729	694,729	-	694,729	2	694,727	877,556	-	410,322	467,236	-	-
<i>Subtotal</i>	-	-	-	-	694,729	694,729	-	694,729	2	694,727	877,556	-	410,322	467,236	-	-
<i>Office of Biometric Identity Management (OBIM)</i>																
OBIM Base Operations: Account 70 16/18 0521	-	-	-	-	68,056,884	68,056,884	1	68,056,883	1,161,619	66,895,265	66,822,949	1,103,114	40,674,778	26,206,676	-	-
OBIM Base Operations: Carryover Account 70 15/17 0521	-	-	-	-	14,060,118	14,060,118	348,351	13,711,767	56	14,060,062	34,608,247	4,396,525	5,397,056	24,814,722	-	-
IBIM Base Operations: Carryover Account 70 X 0521	-	-	-	-	58,630,906	58,630,906	45,044,446	13,586,460	143,593	58,487,313	37,566,592	1,780,071	243,022	35,687,092	-	-
<i>Subtotal</i>	-	-	-	-	140,747,908	140,747,908	45,392,798	95,355,110	1,305,268	139,442,640	138,997,788	7,279,710	46,314,856	86,708,490	-	-
TOTAL, NPPD (without FPS)	937,145,193	-	937,145,193	-	315,468,759	1,252,613,952	63,149,311	1,189,464,641	398,651,187	853,962,765	263,946,227	16,157,966	213,577,892	432,861,556	1,800	1,268
<i>Federal Protective Service Account 70 X 0541 FPS Operations</i>																
Operating Expenses	368,892,000	-	368,892,000	-	111,557,520	480,449,520	86,869,259	393,580,261	175,553,151	304,896,369	209,100,126	6,093,832	157,084,609	221,474,836	1,457	668
<i>Countermeasures</i>																
Protective Security Officers	1,059,825,000	-	1,059,825,000	-	42,280,614	1,102,105,614	166,828,904	935,276,710	715,435,833	386,669,781	204,151,650	2,473,069	387,290,350	529,824,064	-	12,974
Technical Countermeasures	22,361,000	-	22,361,000	-	17,914,928	40,275,928	23,972,740	16,303,188	4,832,267	35,443,661	15,692,945	263,765	6,620,685	13,640,762	-	-
<i>Subtotal FPS</i>	1,451,078,000	-	1,451,078,000	-	171,753,062	1,622,831,062	277,670,903	1,345,160,159	895,821,251	727,009,811	428,944,721	8,830,666	550,995,644	764,939,662	1,457	13,642

Footnotes

Column 9 Allotted Notes: The amount disclosed is the full allotment through the second CR period, April 28th. However, as of February 28th, all allotments had not yet been loaded in the system.

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2017

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 2017 CR thru Apr 28, 2017	FY 2016 Rescission	FY 2017 Revised CR	FY 2017 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 17 0117																
Mission Support	14,126,407	-	14,126,407	-	-	14,126,407	-	14,126,407	8,545,827	5,580,580	-	-	6,524,780	2,021,047	83	1
Chemical and Biological Capability																
Chemical and Biological Capability - One Year Funding	47,089,085	-	47,089,085	-	-	47,089,085	-	47,089,085	10,274,076	36,815,009	-	-	646,787	9,627,289	-	40
Integrated Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health and Emerging Infectious Disease	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Operations and Support	61,215,492	-	61,215,492	-	-	61,215,492	-	61,215,492	18,819,903	42,395,589	-	-	7,171,567	11,648,336	83	41
Account 70 17/18 0117																
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Chemical and Biological Capability - Two Year Funding	563,106	-	563,106	-	-	563,106	-	563,106	11,278	551,829	-	-	5,278	5,999	-	1
Health and Emerging Infectious Disease	2,960,768	-	2,960,768	-	-	2,960,768	-	2,960,768	534,457	2,426,311	-	-	72,240	462,217	-	6
Integrated Operations	5,816,852	-	5,816,852	-	-	5,816,852	-	5,816,852	169,659	5,647,193	-	-	26,637	143,022	-	8
Subtotal, Operations and Support	9,340,726	-	9,340,726	-	-	9,340,726	-	9,340,726	715,394	8,625,333	-	-	104,155	611,238	-	15
Total, Operations and Support	70,556,218	-	70,556,218	-	-	70,556,218	-	70,556,218	19,535,296	51,020,922	-	-	7,275,723	12,259,574	83	56
Office of Health Affairs - Account 70 16/17 0117																
National Biosurveillance Integration Center	-	-	-	-	456,418	456,418	-	456,418	-	456,418	8,432,379	-	2,451,413	5,980,965	-	-
Chemical Defense Program	-	-	-	-	26,236	26,236	-	26,236	-	26,236	305,455	-	65,788	239,667	-	-
Planning and Coordination	-	-	-	-	693,350	693,350	925	692,425	-	693,350	3,219,812	925	1,095,915	2,122,972	-	-
Subtotal	-	-	-	-	1,176,004	1,176,004	925	1,175,079	-	1,176,004	11,957,645	925	3,613,116	8,343,604	-	-
TOTAL, OHA	70,556,218	-	70,556,218	-	1,176,004	71,732,222	925	71,731,297	19,535,296	52,196,925	11,957,645	925	10,888,839	20,603,178	83	56

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2017

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 2017 CR thru Apr 28, 2017	FY 2016 Rescission	FY 2017 Revised CR	FY 2017 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</i>			-			-		-			-						
<i>Operations and Support</i>			-			-		-			-						
<i>Account 70 17 0300</i>			-			-		-			-						
Employment Status Verification	58,217,508	-	58,217,508	-	-	58,217,508	-	-	58,217,508	30,495,300	27,722,208	-	-	21,754,106	8,741,194	355	-
<i>Subtotal, Operations and Support</i>	58,217,508	-	58,217,508	-	-	58,217,508	-	-	58,217,508	30,495,300	27,722,208	-	-	21,754,106	8,741,194	355	-
<i>Procurement, Construction, and Improvement</i>			-			-		-			-				-		
<i>Account 70 17 0407</i>			-			-		-			-				-		
Employment Status Verification	8,669,475	-	8,669,475	-	-	8,669,475	-	-	8,669,475	-	8,669,475	-	-	-	-	-	-
<i>Subtotal, Procurement, Construction, and Improvement</i>	8,669,475	-	8,669,475	-	-	8,669,475	-	-	8,669,475	-	8,669,475	-	-	-	-	-	-
<i>Account 70 X 0300</i>								-			-				-		
<i>No-Year Appropriated Funds -Salaries and Expenses</i>								-			-				-		
REAL ID (6002)	-	-	-	-	5,662	5,662	-	-	5,662	-	5,662	1,367,017	-	253,089	1,113,928	-	-
Business Transformation and Other (3003)	-	-	-	-	240,540	240,540	-	-	240,540	-	240,540	65,115	-	-	65,115	-	-
E-Verify [EEV]	-	-	-	-	10,091,170	10,091,170	-	-	10,091,170	2,609,789	7,481,381	7,676,854	41,126	552,547	9,692,970	-	-
<i>Subtotal, No-Year Appropriated Funds -Salaries and Expenses</i>	-	-	-	-	10,337,372	10,337,372	-	-	10,337,372	2,609,789	7,727,583	9,108,986	41,126	805,636	10,872,013	-	-
<i>Subtotal, Appropriated Accounts</i>	66,886,983	-	66,886,983	-	10,337,372	77,224,355	-	-	77,224,355	33,105,089	44,119,266	9,108,986	41,126	22,559,742	19,613,207	355	-
<i>Fee Accounts:</i>																	
<i>Account 70 X 5088</i>																	
District Operations	1,615,409,000	-	1,615,409,000	-	[139,940,013]	1,615,409,000	-	410,581,764	1,204,827,236	788,771,691	826,637,309	416,985,718	9,014,775	651,064,492	545,678,142	7,673	704
Service Center Operations	669,891,000	-	669,891,000	-	[59,694,691]	669,891,000	-	182,445,533	487,445,467	306,879,990	363,011,010	113,865,008	2,867,566	269,867,936	148,009,496	3,184	688
Asylum, Refugee & International Operations	259,042,000	-	259,042,000	-	[28,379,443]	259,042,000	-	64,257,929	194,784,071	124,592,486	134,449,514	81,253,459	3,704,628	110,769,319	91,371,998	1,438	21
Records Operations	124,177,000	-	124,177,000	-	[13,700,421]	124,177,000	-	16,406,483	107,770,517	76,464,751	47,712,249	57,205,484	2,322,081	58,094,351	73,253,802	354	299
Premium Processing (Including Transformation)	226,380,000	-	226,380,000	-	[679,605,425]	226,380,000	-	-	226,380,000	95,711,917	130,668,083	336,515,515	9,801,679	138,422,618	284,003,135	718	116
Information and Customer Service	124,041,000	-	124,041,000	-	[14,679,022]	124,041,000	-	31,875,371	92,165,629	47,439,469	76,601,531	31,192,947	806,381	39,681,906	38,144,129	327	546
Administration	384,585,000	-	384,585,000	-	[39,269,115]	384,585,000	-	71,346,896	313,238,104	191,449,265	193,135,735	123,882,313	4,606,994	162,452,857	148,271,727	1,455	68
Systematic Alien Verification for Entitlements (SAVE)	27,021,000	-	27,021,000	-	[4,893,007]	27,021,000	4,949,051	6,581,270	20,439,730	12,139,222	14,881,778	10,854,953	74,224	9,885,672	13,034,279	207	5
<i>Subtotal, Immigration Examination Fee Account</i>	3,430,546,000	-	3,430,546,000	-	[980,161,138]	3,430,546,000	4,949,051	783,495,246	2,647,050,754	1,643,448,791	1,787,097,209	1,171,755,397	33,198,328	1,440,239,151	1,341,766,708	15,356	2,447
<i>Account 70 X 5106</i>			-			-					-				-		
Service Center Operations (2002)	15,000,000	-	15,000,000	-	[16,520,745]	15,000,000	-	-	15,000,000	9,749,999	5,250,001	4,570,000	-	4,690,607	9,629,392	-	-
<i>Subtotal, H1-B Nonimmigrant Petitioner Account</i>	15,000,000	-	15,000,000	-	[16,520,745]	15,000,000	-	-	15,000,000	9,749,999	5,250,001	4,570,000	-	4,690,607	9,629,392	-	-
<i>Account 70 X 5389</i>			-			-					-				-		
District operations (2001)	29,523,000	-	29,523,000	-	[26,344,443]	29,523,000	-	10,030,242	19,492,758	9,549,409	19,973,591	10,296,091	132,050	9,985,626	9,727,824	99	-
Service Center Operations (2002)	15,169,000	-	15,169,000	-	[13,535,848]	15,169,000	-	158,105	15,010,895	4,402,309	10,766,691	6,929,889	93,669	3,928,158	7,310,371	63	-
Asylum, Refugee & International Operations (2003)	308,000	-	308,000	-	[274,840]	308,000	-	61,653	246,347	30,535	277,465	129,720	1,484	54,538	104,233	-	-
<i>Subtotal, Fraud Prevention and Detection Account</i>	45,000,000	-	45,000,000	-	[40,155,131]	45,000,000	-	10,250,000	34,750,000	13,982,253	31,017,747	17,355,700	227,203	13,968,321	17,142,429	162	-
TOTAL, USCIS	3,557,432,983	-	3,557,432,983	-	10,337,372	3,567,770,355	4,949,051	793,745,246	2,774,025,109	1,700,286,132	1,867,484,223	1,202,790,083	33,466,657	1,481,457,821	1,388,151,736	15,873	2,447

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2017

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 2017 CR thru Apr 28, 2017	FY 2016 Rescission	FY 2017 Revised CR	FY 2017 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 0509</i>			-			-	-			-						
<i>Operations and Support</i>																
Mission Support	16,507,031	-	16,507,031	-	-	16,507,031	-	16,507,031	12,068,376	4,438,655	-	-	10,252,310	1,816,066	205	-
Law Enforcement Training	85,571,995	-	85,571,995	-	-	85,571,995	-	85,571,995	54,923,125	30,648,870	-	-	44,682,254	10,240,871	833	-
<i>Subtotal, Operations and Support</i>	102,079,026	-	102,079,026	-	-	102,079,026	-	102,079,026	66,991,501	35,087,525	-	-	54,934,564	12,056,937	1,038	-
<i>Account 70 17/18 0509</i>																
<i>Operations and Support</i>																
Law Enforcement Training	22,364,158	-	22,364,158	-	-	22,364,158	-	22,364,158	18,058,765	4,305,393	-	-	10,245,700	7,813,066	-	-
<i>Subtotal, Operations and Support</i>	22,364,158	-	22,364,158	-	-	22,364,158	-	22,364,158	18,058,765	4,305,393	-	-	10,245,700	7,813,066	-	-
<i>Account 70 17/21 0509</i>																
<i>Operations and Support</i>																
Law Enforcement Training	15,807,692	-	15,807,692	-	-	15,807,692	-	15,807,692	-	15,807,692	-	-	-	-	-	-
<i>Subtotal, Operations and Support</i>	15,807,692	-	15,807,692	-	-	15,807,692	-	15,807,692	-	15,807,692	-	-	-	-	-	-
<i>Total, Operations and Support</i>	140,250,876	-	140,250,876	-	-	140,250,876	-	140,250,876	85,050,266	55,200,609	-	-	65,180,264	19,870,003	1,038	-
<i>Procurement, Construction, and Improvement</i>																
<i>Account 70 17/21 0510</i>																
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal, Procurement, Construction, and Improvement</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total, Procurement, Construction, and Improvement</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Account 70 16/17 0509</i>																
Law Enforcement Training	-	-	-	-	13,431,963	13,431,963	-	13,431,963	10,110,363	3,321,600	4,795,760	243,667	8,221,373	6,441,083	-	-
<i>Account 70 X 0509</i>																
Accreditation	-	-	-	-	414,765	414,765	64,755	350,010	86,077	328,688	1,271	10	74,991	12,347	-	-
Spectrum Relocation Funds	-	-	-	-	3,235,160	3,235,160	898,011	2,337,149	161,102	3,074,058	252,444	-	254,022	159,524	-	-
<i>Subtotal</i>	-	-	-	-	3,649,925	3,649,925	962,766	2,687,159	247,179	3,402,746	253,715	10	329,013	171,871	-	-
<i>Total, Salaries and Expenses</i>	-	-	-	-	17,081,888	17,081,888	962,766	16,119,122	10,357,542	6,724,346	5,049,475	243,677	8,550,386	6,612,954	-	-
<i>Account 70 X 0510</i>																
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	3,231	3,231	1	3,230	-	3,231	574,946	1,710	30,453	542,783	-	-
<i>Account 70 13/17 0510</i>																
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	6,452	6,452	1	6,451	-	6,452	142,999	-	95,974	47,026	-	-
<i>Account 70 14/18 0510</i>																
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	1,154,302	1,154,302	4,528	1,149,774	214,611	939,691	1,210,532	1,512	704,455	719,176	-	-
<i>Account 70 15/19 0510</i>																
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	5,748,003	5,748,003	902	5,747,101	559,826	5,188,177	5,664,224	32,956	2,916,752	3,274,342	-	-
<i>Account 70 16/20 0510</i>																
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	10,296,477	10,296,477	1	10,296,476	2,198,614	8,097,863	13,230,101	25,556	4,551,663	10,851,496	-	-
<i>Total, Acquisition, Construction, Improvements</i>	-	-	-	-	17,208,465	17,208,465	5,433	17,203,032	2,973,051	14,235,414	20,822,802	61,734	8,299,297	15,434,823	-	-
TOTAL, FLETC	140,250,876	-	140,250,876	-	34,290,353	174,541,228	968,199	173,573,030	98,380,859	76,160,369	25,872,278	305,411	82,029,946	41,917,779	1,038	-

Footnotes
Column 6 Unobligated Carryover Notes: Amt shown for 70 16/17 0509 is the net of BT16 (Basic Trng) carryover of \$13,800,408 minus the FY 2016 RT (Reim Trng) loss of \$612,112, plus BT16 recoveries of \$233,249 and refunds of \$10,418. As both the BT and RT are in the same TAS, we have to reserve enough BT to cover the RT loss.
Column 15 On Board Notes: DHS CFO = 1,291; FLETC DIRECT = 1,038; REIM = 253; 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 FEBRUARY 28, 2017

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 2017 CR thru Apr 28, 2017	FY 2016 Rescission	FY 2017 Revised CR	FY 2017 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 17 0800																
Mission Support	68,529,184	-	68,529,184	-	-	68,529,184	-	68,529,184	44,366,954	24,162,230	-	-	28,862,696	15,504,258	345	51
Operation Support (O&S) - Reimbursable (1-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operation Support (O&S) - Reimbursable (Three-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Operations and Support	68,529,184	-	68,529,184	-	-	68,529,184	-	68,529,184	44,366,954	24,162,230	-	-	28,862,696	15,504,258	345	51
Account 70 17/19 0800																
Laboratory Facilities	70,474,000	-	70,474,000	-	-	70,474,000	-	70,474,000	31,782,668	38,691,332	-	-	10,907,718	20,874,950	133	136
Acquisition and Operations Analysis	32,874,100	-	32,874,100	-	-	32,874,100	-	32,874,100	5,976,101	26,897,999	-	-	339,025	5,637,076	-	36
Subtotal, Operations and Support	103,348,100	-	103,348,100	-	-	103,348,100	-	103,348,100	37,758,769	65,589,331	-	-	11,246,743	26,512,026	133	172
Total, Operations and Support	171,877,284	-	171,877,284	-	-	171,877,284	-	171,877,284	82,125,723	89,751,561	-	-	40,109,439	42,016,284	478	223
Research and Development																
Account 70 17/19 0803																
Research, Development and Innovation	249,507,330	-	249,507,330	-	-	249,507,330	-	249,507,330	41,841,710	207,665,620	-	-	11,880,578	29,961,132	-	55
University Programs	22,191,858	-	22,191,858	-	-	22,191,858	-	22,191,858	1,184,807	21,007,051	-	-	-	1,184,807	-	3
Research Development (R&D) - Reimbursable (3-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Research and Development	271,699,188	-	271,699,188	-	-	271,699,188	-	271,699,188	43,026,517	228,672,671	-	-	11,880,578	31,145,939	-	58
Research, Development, Acquisition and Operations																
Account 70 16/18 0800																
Research, Development, and Innovation (51-57)	-	-	-	-	88,837,596	88,837,596	-	88,837,596	22,794,894	66,042,702	271,404,699	487,426	82,889,102	210,823,065	-	-
Acquisition and Operations Support (50)	-	-	-	-	15,260,206	15,260,206	-	15,260,206	2,685,782	12,574,425	21,009,292	195,311	5,914,096	17,585,667	-	-
University Programs (40)	-	-	-	-	5,102,197	5,102,197	-	5,102,197	148,468	4,953,729	33,191,825	1,880	3,264,545	30,073,868	-	-
Laboratory Facilities (37)	-	-	-	-	26,665,257	26,665,257	-	26,665,257	4,998,389	21,666,868	66,560,971	942,496	26,404,878	44,211,986	-	-
Subtotal	-	-	-	-	135,865,256	135,865,256	-	135,865,256	30,627,532	105,237,724	392,166,787	1,627,113	118,472,621	302,694,586	-	-
Research, Development, Acquisition and Operations																
Account 70 15/17 0800																
Research, Development, and Innovation (51-57)	-	-	-	-	28,786,499	28,786,499	-	28,786,499	2,382,030	26,404,469	115,127,956	1,180,061	45,122,071	71,207,854	-	-
Acquisition and Operations Support (50)	-	-	-	-	3,881,215	3,881,215	-	3,881,215	605,369	3,275,846	13,521,720	621,179	3,779,972	9,725,939	-	-
University Programs (40)	-	-	-	-	1,501,507	1,501,507	-	1,501,507	973	1,500,534	20,674,584	407	8,512,616	12,162,534	-	-
Subtotal	-	-	-	-	34,169,221	34,169,221	-	34,169,221	2,988,372	31,180,849	149,324,261	1,801,647	57,414,659	93,096,327	-	-
Research, Development, Acquisition and Operations																
Account 70 15/19 0800																
Laboratory Facilities (37)	-	-	-	-	21,566,699	21,566,699	27,698	21,539,001	1,886,676	19,680,023	322,764,803	1,917,191	10,902,483	311,831,805	-	-
Subtotal	-	-	-	-	21,566,699	21,566,699	27,698	21,539,001	1,886,676	19,680,023	322,764,803	1,917,191	10,902,483	311,831,805	-	-
Research, Development, Acquisition and Operations																
Account 70 14/18 0800																
Laboratory Facilities (37)	-	-	-	-	1,180,776	1,180,776	22,589	1,158,186	-	1,180,776	367,286,926	33,304	53,914,167	313,339,456	-	-
Subtotal	-	-	-	-	1,180,776	1,180,776	22,589	1,158,186	-	1,180,776	367,286,926	33,304	53,914,167	313,339,456	-	-
Research, Development, Acquisition and Operations																
Account 70 13/17 0800																
Laboratory Facilities (37)	-	-	-	-	1,846,682	1,846,682	1,998	1,844,685	912,150	934,533	4,968,778	1,358,190	492,094	4,030,643	-	-
Subtotal	-	-	-	-	1,846,682	1,846,682	1,998	1,844,685	912,150	934,533	4,968,778	1,358,190	492,094	4,030,643	-	-
Research, Development, Acquisition and Operations																
Account 70 X 0800																
Borders and Maritime (30)	-	-	-	-	682,448	682,448	40,798	641,650	-	682,448	610,582	-	-	610,582	-	-
Chemical and Biological (31)	-	-	-	-	1,629,556	1,629,556	161,928	1,467,628	-	1,629,556	2,948,970	171,584	924,828	1,852,558	-	-
Command, Control, & Interoperability (32)	-	-	-	-	60,909	60,909	8,996	51,913	-	60,909	739,865	1,594	-	738,271	-	-
Explosives (33)	-	-	-	-	675,575	675,575	-	675,575	-	675,575	2,475,584	410,932	-	2,064,652	-	-
Homeland Security Institute (41)	-	-	-	-	-	-	-	-	-	-	19,267	-	-	19,267	-	-
Human Factors (34)	-	-	-	-	49,468	49,468	-	49,468	-	49,468	55,305	49,459	-	5,846	-	-
Infrastructure and Geophysical (35)	-	-	-	-	25,804	25,804	-	25,804	-	25,804	215,392	165	-	215,227	-	-
Innovation (36)	-	-	-	-	107,539	107,539	6,938	100,601	-	107,539	194,556	100,600	-	93,956	-	-
Laboratory Facilities (37)	-	-	-	-	415,729	415,729	-	415,729	3,022	412,707	974,095	341,673	-	635,444	-	-
T&E Standards (38)	-	-	-	-	708,337	708,337	-	708,337	-	708,337	1,044,648	508,633	-	536,015	-	-
Transition (39)	-	-	-	-	162,314	162,314	-	162,314	-	162,314	139,385	-	4,926	104,339	-	-
University Programs (40)	-	-	-	-	69,699	69,699	11,215	58,485	-	69,699	473,020	49,777	46,931	376,312	-	-
Biological Countermeasures (01)	-	-	-	-	2,827,172	2,827,172	497,980	2,329,192	-	2,827,172	1,494,789	21,548	20,640	1,452,601	-	-
Chemical Countermeasures (04)	-	-	-	-	541,209	541,209	419,956	121,254	-	541,209	475,336	3,716	-	471,620	-	-

DEPARTMENT OF HOMELAND SECURITY MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2017 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 2017 CR thru Apr 28, 2017	FY 2016 Rescission	FY 2017 Revised CR	FY 2017 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
Conventional Missions in Support of DHS (10)	-	-	-	-	1,337,796	1,337,796	861,535	476,261	-	1,337,796	408,076	67,224	55	340,797	-	-
Counter MANPADS (16)	-	-	-	-	197,462	197,462	124,391	73,070	-	197,462	61	-	-	61	-	-
Critical Infrastructure Protection (09)	-	-	-	-	2,162,189	2,162,189	1,034,852	1,127,336	-	2,162,189	92,888	5,936	-	86,952	-	-
Cyber Security (15)	-	-	-	-	-	-	-	-	-	-	2,131	-	-	2,131	-	-
Domestic Nuclear Detection Office (21)	-	-	-	-	25,929	25,929	23,528	2,400	-	25,929	1,771,235	2,400	-	1,768,835	-	-
Emerging Threats (11)	-	-	-	-	33,713	33,713	-	33,713	-	33,713	112,980	-	-	112,980	-	-
Explosives Countermeasures (06)	-	-	-	-	161,794	161,794	54,086	107,708	-	161,794	506,428	100,000	-	406,428	-	-
NBACC (13)	-	-	-	-	21	21	21	21	-	21	362	-	-	362	-	-
Office of Interoperability and Compatibility (19)	-	-	-	-	351,833	351,833	351,833	-	-	351,833	3,170	-	-	3,170	-	-
Radiological and Nuclear Countermeasures (03)	-	-	-	-	3,787	3,787	-	3,787	-	3,787	347,768	-	-	347,768	-	-
Rapid Prototyping Program(02)	-	-	-	-	276,648	276,648	112,212	164,436	-	276,648	440,238	-	1,169	439,069	-	-
Research and Development Consolidation (20)	-	-	-	-	11,288	11,288	-	11,288	-	11,288	264,603	11,288	-	253,315	-	-
S&T Priorities (99)	-	-	-	-	-	-	-	-	-	-	36,757	-	-	36,757	-	-
Safety Act (18)	-	-	-	-	333,825	333,825	277,350	56,474	-	333,825	17,611	-	-	17,611	-	-
Standards (07)	-	-	-	-	237,403	237,403	181,047	56,357	-	237,403	104,813	3,542	-	101,271	-	-
Threat and Vulnerability, Testing and Assessment (05)	-	-	-	-	829,645	829,645	541,735	287,910	-	829,645	11,729	-	-	11,729	-	-
University Programs/Homeland Security Fellowship (08)	-	-	-	-	51,154	51,154	16,112	35,042	-	51,154	387,861	-	-	387,861	-	-
Subtotal	-	-	-	-	13,970,246	13,970,246	4,726,515	9,243,752	3,022	13,967,224	16,478,771	1,989,456	998,549	13,493,788	-	-
Subtotal, RDA&O	-	-	-	-	208,598,880	208,598,880	4,778,800	203,820,101	36,417,752	172,181,128	1,252,990,327	8,726,900	242,194,573	1,038,486,606	-	-
TOTAL, S&T	443,576,472	-	443,576,472	-	208,598,880	652,175,352	4,778,800	647,396,573	161,569,992	490,605,360	1,252,990,327	8,726,900	294,184,590	1,111,648,829	478	281

Footnotes

Column 8 Undistributed Obligational Authority Notes: Allotted column adjusted to Carryover TAS 070 X 0800 S&T Priorities to reduced undistributed obligations auth by (\$345,657)

Column 8 Undistributed Obligational Authority Notes: Allotted column adjusted to Carryover TAS 070 X 0800 Research and Development Consolidation to reduced undistributed obligations auth by (\$3,872,966)

Column 8 Undistributed Obligational Authority Notes: Allotted column adjusted to Carryover TAS 070 X 0800 Radiological and Nuclear Countermeasures to reduced undistributed obligations auth by (\$187,219)

Column 8 Undistributed Obligational Authority Notes: Allotted column adjusted to Carryover TAS 070 X 0800 Emerging Threats to reduced undistributed obligations auth by (\$70,608)

Column 8 Undistributed Obligational Authority Notes: Allotted column adjusted to Carryover TAS 070 X 0800 Cyber Security to reduced undistributed obligations auth by (\$17,690)

Column 8 Undistributed Obligational Authority Notes: Allotted column adjusted to Carryover TAS 070 X 0800 Transition to reduced undistributed obligations auth by (\$24,281)

Column 8 Undistributed Obligational Authority Notes: Allotted column adjusted to Carryover TAS 070 X 0800 T&E Standards to reduced undistributed obligations auth by (\$68,732)

Column 8 Undistributed Obligational Authority Notes: Allotted column adjusted to Carryover TAS 070 X 0800 Laboratory facilitites to reduced undistributed obligations auth by (\$50,288)

Column 8 Undistributed Obligational Authority Notes: Allotted column adjusted to Carryover TAS 070 X 0800 Infrastructure and geophysical to reduced undistributed obligations auth by (\$8,698)

Column 8 Undistributed Obligational Authority Notes: Allotted column adjusted to Carryover TAS 070 X 0800 Explosives to reduced undistributed obligations auth by (\$79,976)

Column 8 Undistributed Obligational Authority Notes: Allotted column adjusted to Carryover Authority TAS 070 16/18 0800 Laboratory facilitites to decrease undistributed obligations auth by (\$102) Erroneously allocated to Research, Development, and Innovation

Column 8 Undistributed Obligational Authority Notes: Allotted column adjusted to Carryover Authority TAS 070 16/18 0800 Research, Development, and Innovation to increase undistributed obligations auth by (\$102) Erroneously allocated to Laboratory facilitites

Column 13 Expenditures Year to Date Notes: Expenditures YTD column adjusted for refunds TAS 070 X 0800 Research and Development Consolidation (\$30,161)

Column 13 Expenditures Year to Date Notes: Expenditures YTD column adjusted for refunds TAS 070 X 0800 Border and Maritime (\$359)

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2017

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 2017 CR thru Apr 28, 2017	FY 2016 Rescission	FY 2017 Revised CR	FY 2017 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Unobligated 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 17 0861																
Mission Support	28,795,059	-	28,795,059	-	-	28,795,059	-	28,795,059	15,177,572	13,617,487	-	-	8,442,450	6,735,122	128	41
Total, Operations and Support	28,795,059	-	28,795,059	-	-	28,795,059	-	28,795,059	15,177,572	13,617,487	-	-	8,442,450	6,735,122	128	41
Procurement, Construction, and Improvement Account 70 17/19 0862																
Human Portable Rad/Nuc Systems	13,634,000	-	13,634,000	-	-	13,634,000	-	13,634,000	1,066,717	12,567,283	-	-	9,576	1,057,141	-	-
Large Scale Detection Sysems	36,429,906	-	36,429,906	-	-	36,429,906	-	36,429,906	9,033,565	27,396,341	-	-	2,712	9,030,853	-	-
Total, Procurement, Construction, and Improvement	50,063,906	-	50,063,906	-	-	50,063,906	-	50,063,906	10,100,283	39,963,623	-	-	12,289	10,087,994	-	-
Research and Development Account 70 17/19 0860																
Architecture Planning and Analysis	11,092,303	-	11,092,303	-	-	11,092,303	-	11,092,303	3,890,953	7,201,350	-	-	207,719	3,683,234	-	36
Transformational Research and Development	45,113,323	-	45,113,323	-	-	45,113,323	-	45,113,323	10,688,812	34,424,511	-	-	1,311,506	9,377,306	-	9
Detection Capability Development	8,900,000	-	8,900,000	-	-	8,900,000	-	8,900,000	1,638,084	7,261,916	-	-	86,428	1,551,656	-	24
Detection Capability Assessments	10,171,459	-	10,171,459	-	-	10,171,459	-	10,171,459	1,491,646	8,679,813	-	-	72,812	1,418,834	-	20
Nuclear Forensics	15,642,531	-	15,642,531	-	-	15,642,531	-	15,642,531	329,092	15,313,439	-	-	25,242	303,850	-	6
Total, Research and Development	90,919,616	-	90,919,616	-	-	90,919,616	-	90,919,616	18,038,587	72,881,029	-	-	1,703,707	16,334,880	-	95
Federal Assistance Account 70 17/19 0411																
Federal, State, Local, Territorial, and Tribal Support	14,069,971	-	14,069,971	-	-	14,069,971	-	14,069,971	1,399,684	12,670,287	-	-	440,768	958,916	-	34
Securing the Cities	12,770,920	-	12,770,920	-	-	12,770,920	-	12,770,920	430,734	12,340,186	-	-	34,753	395,981	-	-
Total, Federal Assistance	26,840,891	-	26,840,891	-	-	26,840,891	-	26,840,891	1,830,418	25,010,473	-	-	475,521	1,354,897	-	34
Account 70 X 0860 Research, Development, and Operations																
FY07 Research and Development	-	-	-	-	3,675	3,675	3,675	-	-	3,675	471,289	-	-	471,289	-	-
Systems Engineering and Architecture (RE)	-	-	-	-	903	903	903	-	-	903	37,625	-	5,651	31,974	-	-
Systems Development (RS)	-	-	-	-	11,229	11,229	11,229	-	-	11,229	3,148,515	8,197	131	3,140,188	-	-
Transformational Research and Development (RT)	-	-	-	-	65,813	65,813	2,304	63,509	63,509	2,304	557,382	65,622	-	555,270	-	-
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	264	-	69,174	-	-
Subtotal	-	-	-	-	83,903	83,903	20,394	63,509	63,509	20,394	4,705,182	74,082	5,781	4,688,828	-	-
Account 70 16/18 0860 Research, Development, and Operations (RD)																
Systems Engineering and Architecture (RE)	-	-	-	-	1,611,557	1,611,557	5,276	1,606,282	1,258,030	353,528	11,928,145	5,296	7,806,638	5,374,240	-	-
Systems Development (RS)	-	-	-	-	4,377,159	4,377,159	838,162	3,538,997	1,565,722	2,811,437	15,152,809	838,162	5,703,890	10,176,479	-	-
Transformational Research and Development (RT)	-	-	-	-	5,886,686	5,886,686	353,926	5,532,761	1,455,115	4,431,571	48,388,758	354,670	22,326,018	27,163,184	-	-
Assessments (RA)	-	-	-	-	6,712,797	6,712,797	120,220	6,592,577	3,633,186	3,079,611	24,026,781	120,220	7,692,860	19,846,888	-	-
Operations Support (RJ)	-	-	-	-	7,792,590	7,792,590	2,457	7,790,132	2,328,722	5,463,867	21,273,401	2,457	8,060,971	15,538,696	-	-
National Technical Nuclear Forensics Center (RF)	-	-	-	-	1,748,274	1,748,274	2,472	1,745,801	987,974	760,300	16,634,576	2,941	4,100,492	13,519,117	-	-
Subtotal	-	-	-	-	28,129,063	28,129,063	1,322,513	26,806,551	11,228,749	16,900,314	137,404,470	1,323,747	55,690,868	91,618,604	-	-
Account 70 15/17 0860 Research, Development, and Operations (RD)																
Systems Engineering and Architecture (RE)	-	-	-	-	537,330	537,330	490	536,840	54,291	483,039	5,085,759	1,110	1,848,219	3,290,722	-	-
Systems Development (RS)	-	-	-	-	943,035	943,034.70	396,838	546,197	346,651	596,384	10,848,288	603,596	2,628,525	7,962,818	-	-
Transformational Research and Development (RT)	-	-	-	-	802,554	802,554	-	802,554	802,554	-	13,954,504	41	9,241,990	5,515,027	-	-
Assessments (RA)	-	-	-	-	915,740	915,740	-	915,740	7,376	598,365	16,482,542	39	9,121,875	7,368,004	-	-
Operations Support (RJ)	-	-	-	-	1,515,405	1,504,992	10,413	1,504,992	635,391	880,014	11,134,718	665	4,553,246	7,216,198	-	-
National Technical Nuclear Forensics Center (RF)	-	-	-	-	21,171	21,171	354	20,817	16,348	4,823	6,193,696	720	3,253,771	2,955,553	-	-
Subtotal	-	-	-	-	4,735,236	4,735,236	408,096	4,327,140	1,862,611	2,872,625	63,699,508	606,171	30,647,625	34,308,322	-	-
Total, Research, Development, and Operations	-	-	-	-	32,948,202	32,948,202	1,751,002	31,197,200	13,154,869	19,793,332	205,809,160	2,004,000	86,344,275	130,615,755	-	-
Account 70 16/18 0862 Systems Acquisition																
Radiation Portal Monitor Program (AR)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Securing the Cities (AS)	-	-	-	-	1,318,914	1,318,914	762	1,318,152	1,163,211	155,703	20,613,507	762	520,531	21,255,425	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2017

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 2017 CR thru Apr 28, 2017	FY 2016 Rescission	FY 2017 Revised CR	FY 2017 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
Human Portal Radiation Detection Systems Program (AH)	-	-	-	-	2,529,682	2,529,682	2,527,495	2,187	94	2,529,588	73,508	-	73,602	-	-	-
Radiological and Nuclear Detection Equipment Acquisition	-	-	-	-	13,218,870	13,218,870	-	13,218,870	10,151,391	3,067,479	71,548,968	85,967	16,669,260	64,945,132	-	-
Subtotal	-	-	-	-	17,067,466	17,067,466	2,528,257	14,539,209	11,314,696	5,752,770	92,235,983	86,729	17,263,393	86,200,557	-	-
Account 70 15/17 0862																
Systems Acquisition																
Radiation Portal Monitor Program (AR)	-	-	-	-	341,728	341,728	93	341,634	341,631	97	2,534,405	98	2,318,202	557,736	-	-
Securing the Cities (AS)	-	-	-	-	136,877	136,877	-	136,877	133,939	2,937	15,052,772	542	1,438,122	13,748,047	-	-
Human Portal Radiation Detection Systems Program (AH)	-	-	-	-	179,587	179,587	-	179,587	85,076	94,511	33,514,491	1,243	3,960,745	29,637,579	-	-
Subtotal	-	-	-	-	658,192	658,192	93	658,098	560,646	97,546	51,101,668	1,883	7,717,069	43,943,363	-	-
Total Systems Acquisition	-	-	-	-	17,725,658	17,725,658	2,528,350	15,197,308	11,875,342	5,850,316	143,337,651	88,612	24,980,462	130,143,920	-	-
TOTAL, DNDO	196,619,472	-	196,619,472	-	50,673,859	247,293,331	4,279,352	243,013,979	70,177,070	177,116,261	349,146,811	2,092,612	121,958,703	295,272,567	128	170